

Report Title:	Council Plan 2024-28
Contains Confidential or Exempt Information	No - Part I
Cabinet Member:	
Meeting and Date:	Corporate Overview and Scrutiny Panel, 25 March 2024
Responsible Officer(s):	Stephen Evans, Chief Executive Rebecca Hatch, Assistant Director of Strategy & Communications
Wards affected:	All

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REPORT SUMMARY

This report shares the new Council Plan, 2024-28, which sets out the council's strategic aims and priorities for the next four years. The Council Plan includes a Technical Appendix, which includes key deliverables for 2024-25 and a revised set of performance metrics, by which to monitor performance and progress against the Plan.

The report is being shared with the Corporate Overview & Scrutiny Panel, ahead of Cabinet on 27 March. Recommendations made by the Panel will be published as a supplementary document to the Cabinet Report, so that the recommendations can be considered as part of the Cabinet discussion. Where recommendations are accepted, they will be reflected in the final version of the Council Plan, which is intended to go to Full Council on 16 April for agreement and adoption.

The Council Plan provides a framework for all council decision-making, including resource allocation. The Strategic Aims and Priorities were shared in draft as part of the November and February Cabinet reports on the 2024-25 Budget and Medium Term Financial Strategy and were developed in consultation with staff, Members, parishes and key stakeholders.

DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That Corporate Overview & Scrutiny Panel notes the report and:

- i) **Review the Council Plan including the Technical Appendix (Appendix A) and makes recommendations to Cabinet to be considered at their meeting on 27 March 2024.**

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

Options

Table 1: Options arising from this report

Option	Comments
Accept the recommendations in this report	This is the recommended option. The Council plan is a key

Option	Comments
	strategic document for the Council. A scrutiny review will help strengthen the plan and the technical appendix to ensure our alignment with the vision for the council and the borough.
Not accept the recommendations	This is not recommended. The Council Plan is the key strategic document, for the council.

1.1 The Council Plan is the council's most important strategic document – it sets out our vision over the next few years for the council and the borough; our priorities; what we'll do to deliver those priorities; and how we'll measure our success.

1.2 The Strategic Aims and Priorities set out in the Council Plan, are as follows:

Aim 1: Put the council on a strong financial footing to serve the borough effectively

- Continue to improve scrutiny, forecasting and monitoring of the budget; actively manage risks and opportunities to improve the council's financial position.
- Improve and modernise the way in which we deliver priority services, including using technology in better ways.
- Manage contracts effectively and explore alternative ways to deliver to improve value for money, including insourcing where appropriate.
- Maximise the income we receive, through commercialisation, grants, fees and charges, and managing debt effectively.
- Optimise use of the buildings, land and other assets that we own.

Aim 2: A cleaner, greener, safer and more prosperous borough

- Keep our neighbourhoods clean and safe.
- Protect and improve the environment and green spaces, reduce carbon emissions and increase biodiversity.
- Support our local economy, working with businesses and other partners to secure inward investment.
- Develop a more coherent approach to regeneration and place-making across the borough's key locations and ensure economic and housing development benefits local communities.
- Ensure availability of housing, that meets our local housing needs, with a focus on social housing and tackling homelessness.

Aim 3: Children and young people have a great start in life and access to opportunities through to adulthood

- Support children and families to live safe, happy and healthy lives.
- Support children and young people in our care and meet their needs safely.

- Support all children and young people to achieve meaningful outcomes from birth into adulthood, enabling them to live, learn and thrive locally and access opportunities.
- Support young people and families to develop resilience and independence.

Aim 4: People live healthy and independent lives in supportive communities

- A council-wide focus on increasing healthy life expectancy, improving wellbeing and reducing the impact of inequalities.
- Provide access to the right support to residents at the right time, in the right place, with a focus on early help and prevention, to maintain and extend independent living.
- Deliver quality adult social care with suitable homes for those who need life-long support.

Aim 5: A high-performing council that delivers for the borough

- Strengthen how we work to serve the borough better - placing the borough at the heart of communities; listening to people and involving them in decision-making.
- Strengthen partnerships with charities, the voluntary sector, businesses, parishes, health and education partners, statutory bodies, faith groups and others to enable better outcomes for residents.
- Strengthen the council’s governance, transparency and accountability and provide the framework for a high-performing, compliant council.
- Empower and support our workforce to deliver well for the borough, now and in the future.

Council Plan: Technical Appendix

The Council Plan includes a Technical Appendix, summarising a selection of activities that will be delivered in order to achieve our priorities, and the Key Performance Indicators (KPI) which will enable us to monitor progress, and identify and respond to issues. The Council Plan deliverables focus on the coming financial year (2024-25) and will be updated on an annual basis. The KPIs will also be updated on an annual basis to reflect any change in emphasis. The full Council Plan is attached at **Appendix A**.

We have incorporated suggestions provided by Corporate and Overview Scrutiny Panel during earlier scrutiny of Quarterly Assurance Reports while compiling the revised set of KPIs. Table 2 provides a summary of this.

Table 2 Previous recommendations of Corporate Overview and Scrutiny Panel

Your recommendations	Our actions
To ensure historic trends are available for analysis while compiling the new set of indicators	This revised set of KPIs include a number of indicators which were part

Your recommendations	Our actions
	of the interim PMF to enable panel members to view historic trends.
To include indicators where benchmarking is possible	The revised set of KPIs now includes national indicators to enable benchmarking.
To provide insights on staff in permanent roles, agency staff and vacancies	New workforce indicators in relation to staff in permanent roles and recruitment are included.
Inclusion of outcome metrics in addition to operational metrics	The revised set of KPIs is a mix of outcome indicators to track how what we do has a positive impact on the borough wide population, operational performance indicators to monitor and track progress of our service delivery performance and contextual indicators to provide additional contextual data.
To include metrics that has a wider impact on all residents	Additional indicators on grounds maintenance, fly-tipping, levels of litter are included, in addition to the existing metrics on missed bins and recycling.

Role of Corporate Overview and Scrutiny Panel

- 1.3 The report is being shared with the Corporate Overview and Scrutiny Panel, ahead of Cabinet on 27 March. Recommendations made by the Panel will be published as a supplementary document to the Cabinet Report, so that the recommendations can be considered as part of the Cabinet discussion. The Chairs of the People and Place Overview and Scrutiny Panel have also been invited to provide comments from their respective panels.
- 1.4 Where recommendations are accepted they will be reflected in the final version of the Council Plan, which is intended to go to Full Council on 16 April for agreement and adoption.

Progress against the Council Plan

- 1.5 Progress against the Council Plan will be monitored through the Quarterly Assurance Reports (QAR) to Cabinet and the Corporate Overview and Scrutiny Panel.
- 1.6 The Quarterly Assurance Report will include the revised set of KPIs included within the Technical Appendix and share updates on progress against deliverables. A full assessment of progress on delivering the Council Plan will

be included within an Annual Report. An annual review and refresh will be undertaken to reassess and update our deliverables and KPIs as appropriate.

- 1.7 The Corporate Overview and Scrutiny Panel will undertake scrutiny of the Quarterly Assurance Report on an ongoing basis and consider potential implications for the Panel's forward work programme.

2. KEY IMPLICATIONS

Table 3: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
Council Plan delivered	Performance off track on > 40% of KPI Failure to progress against substantial number of deliverables	Majority of KPI show performance on track. Good progress against majority of deliverables	Progress exceeds milestones identified in Technical Appendix. Performance against KPIs above target in substantial number of areas.		31 March 2025 (Annual Review and refresh)

3. FINANCIAL DETAILS / VALUE FOR MONEY

- 3.1 The Council Plan provides the framework for decisions on resource allocation and the draft Strategic Aims and Priorities were shared as part of the reports to Cabinet and Full Council on the 2024-25 Budget and Medium Term Financial Strategy in November 2023 and February 2024. Budget allocations are informed by our priorities, and in turn, the activities undertaken to achieve these priorities are developed in line with the resources available.

The Council Plan makes it clear that setting the council on to a strong financial footing to serve the borough effectively, must be the primary focus. The current financial position constrains the organisation's ability to pursue wider priorities until it achieves a more stable financial position. However, the council remains ambitious for the borough. The council will spend almost £100m next year in delivering essential services, in addition to capital investment of £13m in the borough's critical infrastructure. The council is also undertaking an ambitious transformation programme to change the ways in which we deliver services, and to enable more efficient and effective delivery of our priorities.

- 3.2 Following the review of the Council Plan by the Corporate Overview and Scrutiny Panel on 25 March 2024, the recommendations by the Panel will be published as a supplementary document to the Cabinet Report, so that the recommendations can be considered as part of the Cabinet discussion on 27 March 2024. Where recommendations are accepted they will be reflected in the final version of the Council Plan, which is intended to go to Full Council on 16 April for agreement and adoption.

4. LEGAL IMPLICATIONS

- 4.1 None. Legal implications associated with specific deliverables will be considered as part of the development and delivery of these activities.

5. RISK MANAGEMENT

- 5.1 The Council Plan includes key deliverables and performance indicators which enable the council to monitor its performance and progress. This includes performance against our corporate priorities, delivery of statutory services and in delivering the savings and transformation needed to achieve a balanced budget. The Council Plan provides a strategic framework which supports the organisation to assess and manage risk.

6. POTENTIAL IMPACTS

- 6.1 **Equalities.** An Equalities Impact Assessment for the Council Plan is attached at **Appendix C**. The Council Plan makes clear the council's commitment to addressing inequalities in the borough and providing support to those in need at the earliest opportunity. The specific priorities and deliverables focused on equalities, or with particular equalities impacts, are highlighted within the EQIA.
- 6.2 **Climate change/sustainability.** Climate change and sustainability are a key priority for the council, as reflected in **Strategic Aim 2: A cleaner, greener, safer and more prosperous borough**, and specifically under the priority to 'Protect and improve the environment and green spaces, reduce carbon emissions and increase biodiversity'. The delivery of our climate change and sustainability aims requires action across all areas of the organisation and externally with our communities, businesses and partners.
- 6.3 **Data Protection/GDPR.** Not applicable.

7. CONSULTATION

- 7.1 7.1 The Council Plan has been informed by early engagement sessions with key stakeholder groups including young people, older people, people with disabilities, the voluntary and community sector (VCS) held during October. Later engagement sessions were held with members, parishes and staff during December where a draft of the aims and priorities for the Council Plan was shared for the discussion to focus more on the proposed structure. A second set of Member briefings were held during February to provide a further opportunity for input and to ensure that Members' priorities and focus areas were taken into consideration in the development of the Plan. The two Member sessions were attended by most Members.
- 7.2 A total of 224 people participated in the sessions, with more contributing to responses submitted via email or the online survey. There was support for the general direction of the council's emerging aims and priorities, with feedback contributing to their shaping and definition in a number of key areas, such as partnership working. The early community engagement highlighted priority

concerns for residents and the VCS and the later sessions fed into the definition of the aims and priorities, overall language and structure of the plan, ensuring it is easily understandable and reflects on collaborative working of the council. A summary of key themes from the engagement is included at **Appendix B**.

8. TIMETABLE FOR IMPLEMENTATION

8.1 If agreed by Cabinet, the Council Plan will be shared with Full Council on 16 April for their consideration and agreement. It will then be adopted with immediate effect. Communications and engagement with Members, staff and stakeholders will follow the adoption of the Plan, to ensure that it is embedded across the organisation and externally.

9. APPENDICES

9.1 This report is supported by three appendices:

- Appendix A: Council Plan, including Technical Appendix
- Appendix B: Council Plan Engagement Summary
- Appendix C: Equality Impact Assessment

10. BACKGROUND DOCUMENTS

10.1 None.

11. CONSULTATION

Name of consultee	Post held	Date sent	Date returned
<i>Mandatory: Statutory Officers (or deputies)</i>			
Elizabeth Griffiths	Executive Director of Resources/S151 Officer	12.03.24	15.03.24
Elaine Browne	Monitoring Officer	12.03.24	15.03.24
<i>Mandatory: Equalities Officer</i>			
Ellen McManus-Fry	Equalities & Engagement Officer	12.03.24	15.03.24
<i>Other consultees:</i>			
<i>Directors</i>			
Stephen Evans	Chief Executive	12.03.24	15.03.24
Andrew Durrant	Executive Director of Place	12.03.24	15.03.24
Lin Ferguson	Executive Director of Children's Services	12.03.24	15.03.24
Kevin McDaniel	Executive Director of People Services	12.03.24	15.03.24

REPORT HISTORY

Decision type:	Urgency item?	To follow item?
For information	No	Not applicable

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ROYAL BOROUGH OF WINDSOR & MAIDENHEAD COUNCIL PLAN 2024 - 2028



A borough of safer, greener and cleaner communities, with opportunity for all

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1 Foreword

Our borough is an amazing place. Beautiful countryside, desirable towns and villages, fantastic schools, with strong transport links to regional, national and international connections, and a rich portfolio of heritage assets. We can all be proud of living here and it is not surprising that so many people come to live, work and enjoy time in our borough.

I'm a life-long resident and have been a councillor here for over 30 years now so I understand the importance of the council and the wide-ranging impacts it has on our communities. We are responsible not just for the highly visible services like fixing potholes and collecting rubbish but also providing essential services to the most vulnerable members of our communities including children, people with lifelong disabilities and older people.

The council continues to face significant financial challenges and remains in a weak and serious financial position, which will take time to turn around. Higher inflation and interest rates are driving up council costs, our income has fallen and demand for our services – particularly adult social care, children's services and housing – continues to rise. We also have specific circumstances, as a result of historic decisions, taken nationally and locally, and also macro-economic pressures more recently including high levels of inflation and interest rates which weaken the council's financial position. These include low rates of council tax compared to other authorities – meaning that the council is not able to bring in as much income as other local authorities to fund local services. We have high levels of debt relative to the size of the council's budget and low general fund reserves.

It is in this challenging context that we present our Council Plan to provide a framework of aims and priorities that we will focus on delivering over the coming years.



**Cllr Simon Werner,
Leader of the Council**

“I really want to see the council back at the heart of the community – being a champion for residents, supporting our communities and businesses and enabling our voluntary sector to thrive.”

Creating more social housing is a key priority for the council going forwards.

We have a commitment to clean up the borough. I've seen for myself and heard from you how litter, graffiti and fly tipping are very visible across the borough and I am passionate about sorting out these problems. We also want to increase what the council is doing to head towards net-zero and increase our biodiversity, to ensure that we are responsible guardians of our landscape and wildlife.

In my view, for the times we are living through, there has never been a greater need for strong local government. Our new Council Plan demonstrates how a strong democratic council working collaboratively across the borough can deliver (and advocate for) the policies and resources that all residents need to live a good life within the framework of a resilient, sustainable, healthy borough.

***Cllr Simon Werner
Leader of the Council***



Our top priority must be to put the council on a strong financial footing. Without money, we simply cannot do all the things we want to do and there continue to be tough choices ahead.

The borough's popularity means that housing is expensive, and many residents struggle to afford to rent and buy homes for their families.

2 Introduction

As the head of the council's officer team, I can say how proud we are to serve the people of the Royal Borough of Windsor and Maidenhead. We take our responsibilities seriously.

We know that the council plays a big part in people's lives – not just in providing services to all members of our community; but in supporting some of our most vulnerable residents; driving economic prosperity; creating opportunity for our young people and helping to shape the future of the borough – our people and places.

As someone who was born and brought up in the borough, I was very lucky to benefit from the opportunities it provides. My motivation is to make sure that everybody can benefit from those same opportunities – working to protect what people love about the borough and improve what needs to be improved.

Local government – like many other parts of the public sector – faces some big challenges. Our council is no different. We undoubtedly face a serious position financially and this remains our top priority. But we also have big opportunities ahead and we're determined that the budget challenges we face won't define us. We'll continue to deliver high quality services and work tirelessly to improve the borough. I see such strong determination by colleagues at the council – our Councillors and staff – to get things done in difficult circumstances since I joined as Chief Executive in April 2023.

Our new Council Plan sets out our vision for the borough and for the council. It's not intended to capture everything we do, but it does set out those things we think are most important and the areas we will focus on. These are our strategic priorities – what we want to achieve as an organisation and for the people of the borough.



Stephen Evans
Chief Executive

“This document is intended to set out a blueprint for progress – driving a positive culture, reforming local services and delivering for the people we're here to serve. My task is to build an organisation capable of delivering our ambitions day in, day out. That is my focus.”

But it's important that we also set out what we're going to do to get there and how we'll measure our progress, so that the people of the borough can hold us to account. Which is why our new Council Plan sets out some of the key programmes and activities we will deliver over the next four years in order to achieve our ambitions, together with the performance targets we'll use to check we're on track.

As we look to the future, our goal is always to do what's best for the people of the borough. Working together towards a shared vision, putting the people of the borough at the heart of what we do, living our organisational values and demonstrating a strong customer ethos is what must drive us.

Stephen Evans
Chief Executive



3 The Royal Borough context

Located in the heart of the Thames Valley, the Royal Borough is rich in areas of natural beauty and green space and home to 153,500 people.

Distinct towns and villages, connected by attractive countryside, create a high-quality environment in which to live, work and visit. The Royal Borough's long association with the Crown has gifted the borough with an impressive portfolio of heritage assets, attractions and world class events.

Borough residents broadly enjoy longer and healthier lives than average in England. Healthy life expectancy at birth is 69.7 years for men and 70.3 years for women. An active, skilled and caring volunteer community regularly give their time and energy to a range of causes, and this helps people of all ages to connect with each other and enjoy life.

With 93.8% of borough schools rated by Ofsted as Good or Outstanding, the borough's educational offer is strong and local educational attainment (73.2% achieving Grades 9-4 at Key Stage 4) betters both the South East (67.5%) and England (65.4%) averages in 2022/23.

Strong regional, national and international links mean residents are able to take advantage of employment opportunities across the Thames Valley region and in the capital. The number of jobs available in comparison to working age residents (job density) is high compared to the South East, and unemployment is low at 3% (Oct-22 to Sep-23).

But there are challenges.

The majority of our population have happy and secure childhoods, go on to work in well-paid roles and enjoy a high quality of life. However, this can mask inequalities and there are concentrations of disadvantage and poverty within some neighbourhoods.

Around 230 households are in temporary accommodation, and many other residents have been supported with cost-of-living and benefits payments and services. In a 2022 survey, over half of residents said that the cost-of-living is their primary concern for the years ahead, with young adults (aged 18-34) being concerned particularly about access to affordable housing and job security. Around 4,000 households in the borough are in fuel poverty (2020) and around 2,000 children under 16 live in families with absolute low income (2021/22).

We are already living with the effects of climate change and weather events have increased in frequency and magnitude. These can have a devastating impact on the lives of residents and business owners in the borough, as seen most recently in the 2024 floods.

More information about the Royal Borough – including population, health, economy, and deprivation statistics – can be found online at [Berkshire Observatory](#) and benchmarking is available from [LG Inform](#).



4 About the Council Plan 2024-2028

Our vision, aims and priorities

This Council Plan sets out our vision for the borough over the next four years. The intention of the Plan is not to capture everything we do as a council but to provide a framework for the decisions we take – how we prioritise and how we allocate the resources we have available to achieve these priorities. It describes the most important aims and priorities that we will focus on completing.

It's important that the Plan is more than a high-level strategic document, which is why the 'technical appendix' at the end of this document sets out the key deliverables we will take forward to help achieve our ambitions, together with a set of performance targets for measuring progress and against which we will be held to account.

Although our aims and priorities are likely to remain fairly constant over the medium term, the rapidly changing environment within which the council operates means that we will update this Plan every year.

How we will measure our progress

The technical appendix in this Plan sets out:

- The priority deliverables we will complete to achieve our aims and priorities, with target delivery dates. The deliverables are focused on those actions we will complete in the coming year (2024-25) and new deliverables will be set ahead of each financial year of this four year Council Plan.
- A set of Key Performance Indicators (KPIs) for measuring our performance across a range of important service areas. Our performance against these KPIs will be monitored and reported publicly on a quarterly basis to Cabinet and the Corporate Overview & Scrutiny Panel.

Annual review

Council Plan aims, priorities and KPIs will be reviewed and updated each year to reflect any change in emphasis. An updated set of deliverables will be agreed by Cabinet on annual basis, focused on the year ahead.

The annual review will include an assessment of performance in the previous year and this will be reported to Cabinet alongside the annual budget, so that the council's strategic approach continues to influence how our resources are spent.

When strategic reviews are undertaken for service areas these may occasionally lead to changes in KPIs during the year; where this is the case, this will be reported to Cabinet as part of the regular quarterly reporting process and reflected in the next annual refresh of this Council Plan.



5

Our vision

Our vision for the council

We have a clear vision about the type of council we want to be:

- **An outward-looking, collaborative, learning organisation** where all colleagues feel empowered and take responsibility.
- **A council at the heart of the borough's communities** – championing local issues, caring for and empowering residents, and creating opportunity.
- **A council which operates on a regional footprint**, leading and convening partners and stakeholders across the public, private and voluntary sectors to drive economic growth and prosperity and get the best outcome for our people and businesses.

Our vision for the borough

Our vision for the borough is: **“A borough of safer, greener and cleaner communities, with opportunity for all”**.

This vision is underpinned by our five strategic aims:

- Put the council on a strong financial footing to serve the borough effectively.
- A clean, green, safe and prosperous borough.
- Children and young people have a great start in life and access to opportunities through to adulthood.
- People live healthy and independent lives in supportive communities.
- A high-performing council that delivers for the borough.

Our commitment to equality, diversity and inclusion for all residents

We are committed to equality for all borough residents. As an employer, contractor of services and a community leader, we celebrate diversity and the contribution that different groups make to the borough.

We are committed to the delivery of accessible services and removing barriers to participation, making sure that we do not discriminate against someone because of perceived difference.

Our workforce and organisational values

The talent, skills, passion, knowledge and experience of our workforce are central to all that we do. If our Council Plan is our strategic blueprint, the culture of the organisation is what will achieve our ambition.

Our organisational values – refreshed and relaunched in September 2023 – set the standard of the way we work and behave every day. This means that we are all invested in, and accountable for, building and maintaining a positive working culture for our customers, partners, elected members and each other.



Humility



Empower



Respect



One Team

6 Our strategic aims and priorities

Over the next four years to 2028 we will focus on achieving five aims. These are cross-cutting, so every area of the council will look for ways to work together to support the delivery of our aims. These aims and priorities will be delivered in partnership, through different services working together and with a wide range of partners across the borough.

Aim 1: Put the council on a strong financial footing to serve the borough effectively

- Continue to improve scrutiny, forecasting and monitoring of the budget; actively manage risks and opportunities to improve the council's financial position.
- Improve and modernise the way in which we deliver priority services, including using technology in better ways.
- Manage contracts effectively and explore alternative ways to deliver to improve value for money, including insourcing where appropriate.
- Maximise the income we receive, through commercialisation, grants, fees and charges, and managing debt effectively.
- Optimise use of the buildings, land and other assets that we own.

Aim 2: A clean, green, safe and prosperous borough

- Keep our neighbourhoods clean and safe.
- Protect and improve the environment and green spaces, reduce carbon emissions and increase biodiversity.
- Support our local economy, working with businesses and other partners to secure inward investment.
- Develop a more coherent approach to regeneration and place-making across the borough's key locations, and ensure economic and housing development benefits local communities.
- Ensure availability of housing, that meets our local housing needs, with a focus on social housing and tackling homelessness.

Aim 3: Children and young people have a good start in life and access to opportunities through to adulthood

- Support children and families to live safe, happy and healthy lives.
- Support children and young people in our care and meet their needs safely.
- Support all children and young people to achieve meaningful outcomes from birth into adulthood, enabling them to live, learn and thrive locally and access opportunities.
- Support young people and families to develop resilience and independence.



Aim 4: People live healthy and independent lives in supportive communities

- A council-wide focus on increasing healthy life expectancy, improving wellbeing and reducing the impact of inequalities.
- Provide access to the right support to residents at the right time, in the right place, with a focus on early help and prevention, to maintain and extend independent living.
- Deliver quality adult social care with suitable homes for those who need life-long support.



Aim 5: A high-performing council that delivers for the borough

- Strengthen how we work to serve the borough better - placing the borough at the heart of communities; listening to people and involving them in decision-making.
- Strengthen partnerships with charities, the voluntary sector, businesses, parishes, health and education partners, statutory bodies, faith groups and others to enable better outcomes for residents.
- Strengthen the council's governance, transparency and accountability and provide the framework for a high-performing, compliant council.
- Empower and support our workforce to deliver well for the borough, now and in the future.



7 Technical Appendix

This technical appendix to the Council Plan sets out the key activities and deliverables we will focus on to achieve our strategic aims and priorities. The deliverables are in the main due for completion in the year 2024-25. Deliverables will be updated each year and focused on the most important actions that need to be taken to make progress towards our vision for the borough.

The appendix also contains the Key Performance Indicators (KPIs) which we will use to measure our progress and which we will report against publicly on a quarterly basis, so that the people of the borough can hold us to account. Many indicators have targets against which we will assess our performance. Some indicators are new measures, and we will be baselining data for this year with the intention of setting an appropriate target for next year. Some indicators do not have a specified target, but we will ‘track and report’ performance. We will assess our performance and progress by benchmarking against relevant comparator groups such as our CIPFA neighbours, our region or nationally where available and appropriate.

Priority activities and Key Performance Indicators

Aim 1: Put the council on a strong financial footing to serve the borough effectively

Strategic Priority	Continue to improve scrutiny, forecasting and monitoring of the budget; actively manage risks and opportunities to improve the council’s financial position		
Deliverables	Target completion date	Lead Directorate	
Cabinet to review and scrutinise the in-year budget position on a monthly basis, with update reports published to aid public scrutiny. The annual draft budget to go through the scrutiny process before approval.	Process established	All directorates	
Create a new Performance & Resources Board – chaired by the Executive Director of Resources and attended by Assistant Directors from across services – to scrutinise and monitor budget forecasting, risk and savings delivery.	Process established	All directorates	
Executive Leadership Team (ELT) to scrutinise the in-year budget position on monthly basis. Directorate Leadership Teams to also scrutinise their budgets on a monthly basis.	Process established	All directorates	
Establish a new combined Quarterly Performance Report which brings together challenges; successes; progress against performance targets; risk management and audit performance – scrutinise the combined Report quarterly through ELT, Cabinet and Scrutiny Committee.	Process established	Chief Executive	

Strategic Priority	Continue to improve scrutiny, forecasting and monitoring of the budget; actively manage risks and opportunities to improve the council's financial position	
Deliverables	Target completion date	Lead Directorate
Review and refresh Directorate and Corporate Risk Registers and continue to report publicly on a quarterly basis to Cabinet and Scrutiny Committee.	Process established	All directorates
Review and update the Medium-Term Financial Strategy on an annual basis.	Process established	Resources

Strategic Priority	Improve and modernise the way in which we deliver priority services, including using technology in better ways	
Deliverables	Target completion date	Lead Directorate
Develop and implement a new directorate level and corporate service transformation programme to drive service change and achieve savings. The new "Future Shape RBWM" transformation programme will ensure the right resources and governance structures are in place to improve delivery.	New programme established by April 2024	Chief Executive / Resources
Implement a new Case Management System (Mosaic) in Adults Services to support more effective service delivery and ensure income collection is timely and robust, including recovery of unpaid debt for care, and drive system and team integration to make "30-day billing with self-service" the norm for adult social care recipients.	March 2025	Adults, Health & Communities
Deliver Phase 1 of migration to a new Case Management System (LiquidLogic) in Children's Services to support more effective service delivery.	January 2025	Children's Services & Education
Embed new Customer Relationship Management (CRM) software to improve customer interaction.	September 2024	Resources
Upgrade and update our Content Management System (Phase 1) to support improvements to our public-facing website (Phase 2).	October 2024	Resources

Strategic Priority	Manage contracts effectively and explore alternative ways to deliver to improve value for money including insourcing where appropriate		
Deliverables	Target completion date	Lead Directorate	
Develop and strengthen organisational capacity and capability in procurement and contract management, including through the recruitment of two new posts in the procurement team and developing a council-wide procurement pipeline document.	June 2024	Resources	
Review governance arrangements for contract management within the Place Directorate and embed improvements to strengthen practices, rationalise systems and quality assure delivery.	March 2025	Place	

Strategic Priority	Maximise the income we receive, through commercialisation, grants, fees and charges, and managing debt effectively		
Deliverables	Target completion date	Lead Directorate	
Review debtor management practices to improve collection rates across council functions and recover existing debt.	July 2024	Resources	
Identify and implement new commercial opportunities for revenue generation, including from events, advertising and sponsorship, with initial phase to review and rationalise existing cross-council approaches.	July 2024	Place	
Review all fees and charges on an annual basis to ensure that fee income continues to play an important role in generating income to fund local services.	Process established	Resources/all directorates	

Strategic Priority	Optimise use of the buildings, land and other assets that we own	
Deliverables	Target completion date	Lead Directorate
Develop a Corporate Landlord Portfolio Management Plan to ensure council owned premises are well managed, compliant and that assets are regularly reviewed to optimise usage and commercial benefit.	March 2025	Place

Aim 1: Key performance indicators

Indicator		Target 2024/25
Budget	% forecast variance to service revenue budget	Track and report [Smaller is better]
	Forecast variance to service revenue budget (£000)	Track and report [Smaller is better]
	% savings made or on track	100%
	Savings made or on track (£000s)	Track and report [Monitoring]
	% of first bills for Adult Social Care delivered within 30 days	Baselining
	Overdue debts (excluding Housing Benefits over-payments) (£000s)	Track and report [Smaller is better]
Revenues	% of Council Tax collected	≥ 98.5%
	% of Non Domestic Rates (Business Rates) collected	≥ 98.3%

Aim 2: A cleaner, greener, safer and more prosperous borough

Strategic Priority	Keep our neighbourhoods clean and safe	
Deliverables	Target completion date	Lead Directorate
Engage with residents and businesses and deliver campaigns to keep the borough clean, increase recycling and promote positive behaviour in relation to reducing waste.	March 2025	Place
Work in partnership to deliver key priorities for public protection in the reduction of serious violence, crime, disorder, anti-social behaviour and enabling community resilience through community warden engagement.	Process established	Place
Deliver effective regulatory functions to ensure a safe experience for our residents, visitors and businesses and encourage economic growth.	Process established	Place
Deliver effective Emergency Planning response to major events (e.g. flooding) and maintain effective business continuity arrangements to protect residents, businesses and visitors.	Process established	Place
Deliver an improved enforcement policy for businesses, to enable light touch, right touch enforcement along with civil penalties. Aim to prioritise based on risk, encourage self-compliance, with enhanced focus on repeat offenders and those who target the vulnerable.	March 2025	Place

Strategic Priority	Protect and improve the environment and green spaces, reduce carbon emissions and increase biodiversity	
Deliverables	Target completion date	Lead Directorate
Secure external funding to deliver energy and decarbonisation projects, with a focus on design work to enhance energy efficiency within council-operated leisure facilities.	December 2024	Place
Centralise council energy procurement and management in order to reduce utility costs.	April 2024	Place
Assess condition of facilities (Phase 1) as part of improvement to parks, playgrounds and green spaces for recreation and leisure, and build on community involvement in protecting and enhancing the environment including biodiversity.	September 2024	Place

Strategic Priority	Support our local economy, working with businesses and other partners to secure inward investment	
Deliverables	Target completion date	Lead Directorate
Prepare a new Economic Growth Plan, with a focus on building stronger business partnerships, resilient and compliant businesses, vibrant town centres and local skills and employment.	October 2024	Place
Establish a new Berkshire Prosperity Board with the five other Berkshire local authorities to oversee a joined-up approach to driving economic growth and discharging functions transferred from Local Enterprise Partnerships.	May 2024	Chief Executive
Develop and agree a series of Memorandum of Understanding (MOUs) with anchor businesses and organisations to strengthen partnership working and support delivery of our priorities.	Process established	Place

Strategic Priority	Develop a more coherent approach to regeneration and place-making across the borough's key locations, and ensure economic and housing development benefits local communities	
Deliverables	Target completion date	Lead Directorate
Develop plans in partnership to unlock place-making opportunities within key town locations, including establishing programme governance for Windsor Vision, review and refresh of the Maidenhead Vision and Charter, and adoption of the Ascot Supplementary Planning Document (SPD).	March 2025	Place
Develop and embed a new Local Transport Plan.	April 2025	Place
Review and update the Infrastructure Delivery Plan to reflect priorities for investment.	March 2025	Place
Develop and adopt the Sustainability Supplementary Planning Document (SPD) to provide detailed advice and guidance on energy and carbon, climate adaptation, sustainable materials and construction, biodiversity and sustainable transport.	May 2024	Place

Strategic Priority	Ensure availability of housing, that meets our local housing needs, with a focus on tackling homelessness	
Deliverables	Target completion date	Lead Directorate
Review and revise Housing policies, practice and procurement to provide improved service and accommodation solutions to those who are homeless or seeking provision of social housing.	March 2025	Place
Identify opportunities and explore partnerships to increase availability of permanent housing/temporary accommodation and reduce the cost of temporary accommodation.	March 2025	Place
Develop and adopt Affordable Housing Supplementary Planning Document (SPD) to provide detailed guidance to support implementation of the affordable housing policy requirements in the Borough Local Plan.	July 2024	Place
Review empty Council Tax properties in the borough (Empty Homes Review) in support of central government initiatives to tackle the shortfall in national housing.	March 2025	Resources

Aim 2: Key performance indicators

Indicator	Target 2024/25	
Waste management & recycling	% of household waste sent for reuse, recycling	≥ 50%
	Average no. missed collections per 100,000 collections	≤ 60
Environmental services Revenues	% of reported fly tipping (hazardous and non-hazardous) instances removed within timescale	Baselining
	Levels of litter [NI 195a]	Baselining
	Levels of detritus [NI195b]	Baselining
	% of grass cutting completed against target (parks, highways and cemeteries)	≥ 89%

Indicator	Target 2024/25	
Highways	% satisfaction with the condition of road surfaces [NHT Survey KBI 23]	Track and report [Bigger is better]
Community safety	# of anti-social behaviour incidents and complaints	Track and report [Monitoring]
Environmental Health & Trading Standards	% food businesses that are broadly compliant with food law	≥ 80%
Environment	Borough's CO2 emissions estimates – Grand total (LA influence) (in kt CO2e)	Track and report [Smaller is better]
	Council's direct carbon dioxide equivalent emissions from council operations (in tonnes Co2e)	≤ 2,620
	% of borough land for nature	≥ 25.63%
Economy & Place-making	% of working age people in employment	Track and report [Bigger is better]
	% of working age people who are unemployed	Track and report [Smaller is better]
Housing & Rough Sleeping	% successful homelessness prevention activity for households subject to the Prevention/Relief duty	Track and report [Bigger is better]
	# of people sleeping rough	Track and report [Smaller is better]
	% of households in temporary accommodation that is located within the borough	Track and report [Bigger is better]

Aim 3: Children and young people have a great start in life and access to opportunities through to adulthood

Strategic Priority	Support children and families to live safe, happy and healthy lives	
Deliverables	Target completion date	Lead Directorate
Publish the support available within the borough so that children, young people, families, and professionals know where and how to seek help.	March 2024 & quarterly review	Children's Services & Education
Build on our multi-disciplinary teams to provide early support to children and young people as part of a "Think Families" approach, so that their needs do not escalate to requiring statutory support.	March 2025	Children's Services & Education
Build on our targeted outreach support for young people and their families so that their needs can be safely met at home or in their communities, when appropriate.	September 2024	Children's Services & Education
Provide effective early help support to children and young people experiencing difficulties with their wellbeing and/or mental health.	June 2024 & quarterly review	Children's Services & Education
Improve the timeliness of initial and annual health assessments for children in care and care leavers.	June 2024 & quarterly review	Children's Services & Education
Review and appraise options for sustainable delivery of statutory health visiting and school nursing duties, alongside specific early help interventions, and deliver preparatory work ahead the new health visiting and school nursing specification implementation in August 2024.	August 2024	Children's Services & Education and Public Health

Strategic Priority	Support children and young people in our care and meet their needs safely		
Deliverables	Target completion date	Lead Directorate	
Participate in the Department for Education's Regional Care Collaborative pathfinder programme to better recruit foster carers.	April 2024 & quarterly review	Children's Services & Education	
Embed the Mockingbird programme to strengthen support for foster carers as part of the Department for Education's Regional Care Collaborative pathfinder programme	September 2024	Children's Services & Education	
Develop an in-house registered children's home provision and supported accommodation model for Care Leavers to meet care needs safely and locally.	March 2027	Children's Services & Education	
Strengthen our approach to Family Network Meetings and Family Group Conferences to promote viable alternatives to foster and residential care and enhance support to kinship and connected carers.	March 2025	Children's Services & Education	
Develop a Care Leavers' guarantor scheme and improve the range of support available to Care Leavers to enable them to move into their own housing with appropriate support.	March 2025	Children's Services & Education	

Strategic Priority	Support all children and young people to achieve meaningful outcomes from birth into adulthood, enabling them to live, learn and thrive locally and access opportunities		
Deliverables	Target completion date	Lead Directorate	
Active co-production with parents/carers and children/young people to ensure that the deliverables in the SEND Strategy are achieved.	March 2024 & quarterly review	Children's Services & Education	
Develop a model for alternative education provision to better support children and young people with challenging behaviours who have been permanently excluded or are at risk of exclusion from school.	March 2025	Children's Services & Education	
Develop resources to support assessment and early intervention in mainstream early years settings, schools and colleges.	June 2024 & quarterly review	Children's Services & Education	

Strategic Priority	Support all children and young people to achieve meaningful outcomes from birth into adulthood, enabling them to live, learn and thrive locally and access opportunities	
Deliverables	Target completion date	Lead Directorate
Work to reduce gaps in attainment in reading, writing and mathematics between children in receipt of the Pupil Premium grant and their peers.	March 2025 & quarterly review	Children's Services & Education
Work with Adult Social Care and housing providers to improve pathway and transition planning for young people with SEND.	April 2024	Children's Services & Education

Strategic Priority	Support young people and families to develop resilience and independence	
Deliverables	Target completion date	Lead Directorate
Develop an enhanced practice framework, based on the Signs of Safety practice model.	September 2024	Children's Services & Education
Develop a Participation Strategy to strengthen engagement with children and young people and ensure their views are heard and included in decisions that impact their lives.	May 2024	Children's Services & Education
Empower and support children and young people to co-produce their own plans, chair their own meetings when appropriate and involve them in meetings where they have the opportunity to hold decision-makers to account for commitments made to deliver or improve services (e.g. Youth Council, Girl's Forum).	March 2024 & quarterly review	Children's Services & Education
Identify new external funding opportunities and partnerships to enhance our local offer and enable us to support families through challenges, eg cost of living crisis.	Process established	Children's Services & Education
Create a new child and family help service that supports children in need (CIN) and families needing targeted support.	March 2025	Children's Services & Education

Strategic Priority	Support young people and families to develop resilience and independence	
Deliverables	Target completion date	Lead Directorate
Strengthen Family Hubs to bring together different support services into a single accessible location in local communities as part of the 'tell us once' principle.	September 2024 & quarterly review	Children's Services & Education
Improve information sharing between services as part of the Early Help Systems Guide and RBWM threshold document.	April 2024 & quarterly review	Children's Services & Education
Implement the national reforms to childcare so that all eligible working parents have choices about affordable childcare and early education for their children.	March 2025	Children's Services & Education

Aim 3: Key performance indicators

Indicator	Target 2024/25	
Care leavers	% of care-leavers living in 'suitable accommodation' DfE (19-21yr olds)	≥ 95%
	% of care-leavers in education, training and employment (19-21yr olds)	≥ 60%
Child Protection	% of initial Child Protection Conferences held within timescale	≥ 90%
	% of children subject to a Child Protection Plan for 2+wks visited within last 10 working days	≥ 95%
	% of children becoming subject of a Child Protection Plan for a second or subsequent time within 2yrs	≤ 20%
	Domestic violence: # of children in households of MARAC referrals (including repeats)	Track and report [Monitoring]
	Domestic violence: # of reports to police in RBWM (crimes + non-crimes)	Track and report [Monitoring]

Indicator		Target 2024/25
Children in Care	% of Children in Care visited within statutory timescale (6wks)	≥ 95%
	% of Children in Care statutory reviews held within timescale	≥ 95%
	% of Children in Care with 3+ placements within 12mths	≤ 10%
	% of eligible young people with an up-to-date Pathway Plan	≥ 90%
	% of fostered children placed with Achieving for Children Independent Fostering Agency (IFA) carers	≥ 60%
	% of Children in Care who are attending a school rated by Ofsted as good/outstanding	≥ 90%
Children in Need	# of children referred per 10,000 population (cumulative)	≤ 530
	% of re-referrals to Children's Social Care within 12mths	≤ 22%
Education & SEND	% of borough schools rated by Ofsted as good/outstanding	≥ 95%
	% of pupils meeting the expected standard in reading, writing and maths at KS2 (Disadvantaged)	≥ 44%
	% of EHCP assessments completed within 20wks (inc. exceptions)	≥ 90%
	# of new Education, Health and Care Plans issued	Track and report [Monitoring]
Family Hubs	# of children referred to Family Hubs	Track and report [Monitoring]
	% of referrals closed in the period with a positive outcome	≥ 90%
Health Visitors	% of children with a review at 2-2.5 years of age	≥ 77.2%
	% of eligible children receiving a 6-8wk review within 8wks	≥ 87%

Aim 4: People live healthy and independent lives in supportive communities

Strategic Priority	A council-wide focus on increasing healthy life expectancy, improving wellbeing and reducing the impact of inequalities		
Deliverables	Target completion date	Lead Directorate	
Refresh and embed our Health & Wellbeing Strategy to align across council priorities and embed a council-wide focus that builds in prevention for long-term improvements in healthy life expectancy.	Autumn 2025 (current strategy ends 2025)	Adults, Health & Communities	
Develop a delivery plan and make progress towards RBWM becoming 'Smokefree' in line with the national ambition.	Summer 2024	Adults, Health & Communities	
Develop and deliver a whole systems approach to healthy weight for children and families, focusing in areas with higher rates of overweight and obesity, including steps to improve the food environment.	Process established*	Adults, Health & Communities	
Develop effective pathways to improve accessibility and inclusivity to drug and alcohol services.	March 2025	Adults, Health & Communities	
Increase access and opportunities for residents to be physically active as part of daily life, including sport, leisure, active travel, and participation within community clubs, supported by newly published strategies and plans.	December 2024	Place	

* Phase 6 of [Whole systems approach to obesity: A guide to support local approaches \(publishing.service.gov.uk\)](https://publishing.service.gov.uk) to be completed by November 2025

Strategic Priority	Provide access to the right support to residents at the right time, in the right place, with a focus on early help to maintain and extend independent living		
Deliverables	Target completion date	Lead Directorate	
Review and embed stronger engagement practices with appropriate community sector partners to support early community-based, non-statutory help for residents, helping them to remain living independently for longer in their own homes.	September 2024	Adults, Health & Communities	
Work with Achieving for Children to provide clearer pathways into adulthood, including independent living, so that more young people can thrive in their local communities as adults.	September 2024	Adults, Health & Communities and Children's Services & Education	
Review ongoing arrangements for care packages and services such as day centres to ensure that clients receive targeted and effective support/provision at the right cost to the council. This includes services funded by the Better Care Fund as well as directly by the Council to ensure compliance with the Care Act 2014.	Process established	Adults, Health & Communities	
Help to reduce the impact of cost of living rises on our residents, with a focus on those most at risk, through targeted financial and practical support e.g. Here to Help, Household Support Fund, Warm Spaces, Multiply.	Process established	Adults, Health & Communities	
Develop effective service pathways to improve accessibility and inclusivity.	November 2024	Adults, Health & Communities	
Review and revise the Disabled Facilities Grant Policy to enable wider use of the funding in supporting residents to live a safe and full life in their own homes.	September 2024	Place	

Strategic Priority	Deliver quality adult social care with suitable homes for those who need life-long support	
Deliverables	Target completion date	Lead Directorate
<p>Drive continual service quality and practice improvement, building on forthcoming Care Quality Commission (CQC) inspection recommendations: including co-producing solutions with service-users which seek to increase the length of time that residents can live independently at home. This includes timely reablement to further reduce the reliance on long-term support.</p>	<p>Refreshed plan following CQC inspection</p>	<p>Adults, Health & Communities</p>
<p>Explore options and potential risk/return of working with Optalis to provide a council owned and run nursing home, catering for the most complex level of care needs.</p>	<p>November 2024</p>	<p>Adults, Health & Communities</p>
<p>Develop more “lifetime homes” in Windsor and up to 18 “Shared Lives” arrangements across the borough to enable more people with learning disabilities to live in their own homes or with families, reducing the number of out-of-borough residential placements and further increasing service value for money.</p>	<p>March 2026</p>	<p>Adults, Health & Communities</p>

Aim 4: Key performance indicators

Indicator	Target 2024/25	
Adult social care	[Rank] % satisfied/very satisfied with the care & support services they receive (exc LD customers)	Ranking within England top 10%
	% of safeguarding concerns progressing to enquiry	Track and Report [Monitoring]
	% of permanent admissions to a care home for those aged 65yrs+ (previously self-funded)	Track and report [Smaller is better]
	# of permanent admissions to care for those aged 65yrs+ per 100,000	Track and report [Smaller is better]
	% of clients with Learning Disabilities in settled accommodation	≥ 78.8%
	% of Mental Health clients securing appropriate employment	≥ 8%
	% of older people (aged 65 and over) who were still at home 91 days after discharge from hospital	≥ 80%
	Average length of stay in residential and nursing homes for older people (by enabling people to stay at home for longer)	35 days less than baseline
# of people placed in Shared Lives	≥ 6	
Health improvement	Inequality in life expectancy at birth (Male)	Track and report [Smaller is better]
	Inequality in life expectancy at birth (Female)	Track and report [Smaller is better]
	% of service users who have successfully quit smoking at 4 weeks	≥ 60%
	# of residents with drug and alcohol issues engaged in treatment, support, and recovery services.	≥ 604
Leisure centres	# of attendances at leisure centres	1% increase on baseline

Aim 5: A high-performing council that delivers for the borough

Strategic Priority	Strengthen how we work to serve the borough better - placing the borough at the heart of communities; listening to people and involving them in decision-making	
Deliverables	Target completion date	Lead Directorate
Develop and deliver a refreshed Communications and Engagement Strategy to strengthen and update the council's overarching approach to communications with our communities and other stakeholders.	December 2024	Chief Executive
Continue to embed the council's engagement framework, including development of specific guidance to better engage with young people, and strengthen our approach to public consultation to better promote engagement with any under-represented groups.	August 2024	Chief Executive
Establish a community-based Equality Forum in order to strengthen relationships with diverse groups in our communities.	June 2024	Chief Executive
Develop and embed a new Customer Services Strategy.	April 2025	Resources
Develop a comprehensive asset-based community development plan to leverage existing community resources, skills, networks and grant funding priorities in order to strengthen communities. Further develop a targeted capacity-building program for communities to build the skills and knowledge needed to actively participate and lead asset-based community development projects.	January 2025	Adults, Health & Communities

Strategic Priority	Strengthen partnerships with charities, the voluntary sector, businesses, and parishes, health and education partners, statutory bodies, faith groups and others to enable better outcomes for residents		
Deliverables	Target completion date	Lead Directorate	
Review and embed stronger engagement practices with appropriate community sector partners to support early community-based, non-statutory help for residents, helping them to remain living independently for longer in their own homes.	August 2025	Adults, Health & Communities	
Further develop the infrastructure support and guidance for a wider range of community and voluntary groups so that there is a wide base of services to support residents across the Borough. Use this wide base to promote and support a range of targeted activities including delivery of projects which support community-led priorities.	March 2024	Adults, Health & Communities	
Engage with all stakeholders to review and revise the Homelessness and Rough Sleeping Strategy to reduce Homelessness in the Borough and ensure that those in need have a safe place to call home.	March 2025	Place	

Strategic Priority	Strengthen the council's governance, transparency and accountability and provide the framework for a high-performing, compliant council		
Deliverables	Target completion date	Lead Directorate	
Deliver lawful elections and by-elections and ensure effective management of the Electoral Register.	December 2024	Resources	
Embed strong governance and strengthen programme and performance management, including through Quarterly Assurance Reports and a new Corporate Transformation Board.	Process established	Chief Executive	
Deliver the Planning Service improvement plan to strengthen service-delivery across key customer-facing and enabling functions.	March 2025	Place	
Deliver planned IT infrastructure upgrades and maintenance including: Broadband, Firewalls replacement, Network refresh, Laptop and mobile phone refresh, Wifi replacement and Telephony review.	March 2025	Resources	

Strategic Priority	Strengthen the council's governance, transparency and accountability and provide the framework for a high-performing, compliant council		
Deliverables	Target completion date	Lead Directorate	
Deliver planned digital migration of Local Land charges system.	December 2024	Resources	

Strategic Priority	Empower and support our workforce to deliver well for the borough, now and in the future		
Deliverables	Target completion date	Lead Directorate	
Address continuing challenges with recruitment and staff retention by continuing to develop our staff offer and opportunities to reform terms and conditions	March 2025	All directorates	
Continue roll-out of HR platform (iTrent) modules (workforce). Identify and implement automation of HR platform (iTrent) to deliver increased functionality and reduce manual practices.	October 2024	Resources	
Continue to explore ways to improve staff Terms & Conditions to make RBWM a more attractive employer	Process established	Resources	

Aim 5: Key performance indicators

Indicator	Target 2024/25	
Customer service	% of Stage 1 complaints upheld [RBWM]	≤ 30%
	% of Stage 1 complaints upheld [Adults]	≤ 40%
	% of Stage 1 complaints upheld [Childrens]	≤ 40%
	% of Stage 1 complaints responded to within timescale [Adults/Childrens/RBWM combined]	≥ 70%
	% of calls answered within 2mins	≥ 80%
	% of calls abandoned after 5 seconds	≤ 4%
Benefits	Average # of days to process new claims (Housing Benefits)	≤ 12 days
	Average # of days to process changes in circumstances (Housing Benefits)	≤ 5 days
FOI requests	% of Freedom of Information (FOI) requests processed within 20 working days or within agreed timelines	≥ 90%
Planning	% of major planning applications processed in time (or within agreed time period)	≥ 80%
	% of minor planning applications processed in time (or within agreed time period)	≥ 75%
	% of other planning applications processed in time (or within agreed time period)	≥ 85%
	% of planning decisions overturned	Track and report [Smaller is better]

Indicator	Target 2024/25	
Workforce	# of working days lost to sickness per headcount (YTD) [RBWM]	≤ 5.8 working days*
	% voluntary turnover (YTD) [RBWM]	15.5%*
	% of posts filled with permanent staff [RBWM]	Baselining
	% of social worker posts filled with permanent staff [Achieving for Children]	≥ 70%
	% of social worker posts filled with permanent staff [Optalis]	≥ 81%
	% of vacancies advertised and filled successfully at first attempt [RBWM]	Baselining

*Will be reviewed mid-year

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Appendix B: Summary, Council Plan 2024-25 Engagement

Introduction

Following the change of administration after the May 2023 local elections it was considered appropriate to review the Council's aims and priorities as expressed in the Corporate Plan, developed in 2021. The public engagement around the development of the 2021-26 Corporate Plan took the form of a public consultation, held in early 2022, which sought the public's agreement on the proposed headline commitments and objectives.

The development process for the 2024-2027 Council Plan (previously referred to as Corporate Plan) sought to undertake internal and external engagement that was broader than that carried out for the previous Corporate Plan and took place at an earlier stage. This enabled a wider range of stakeholders to have greater opportunity for input into the council's emerging aims and priorities. The challenging financial situation of the council makes effective engagement, and the enhanced insights and stakeholder buy-in associated with that, especially important for this Council Plan.

A series of separate engagement activities and events were carried out involving a range of stakeholders:

- 9-13th October 2023: Community (including residents and VCS organisations)
- 5-13th December 2023: internal colleagues (including Achieving for Children and Optalis)
- 11-12th December 2023: elected members
- 11th December 2023: parish councils

As the community engagement took place first, the Council Plan was at a more incipient stage and so the information presented to participants focused on the council's financial situation and the broader priorities for the council and borough. Discussions then took place in small groups on topics of interest that were relevant to each stakeholder group, and which aligned with the broad themes emerging within the Council Plan. For the later sessions held with staff, elected members and parishes, it was possible to share a draft of the aims and priorities for the Council Plan and for discussion to focus more on the proposed structure and content. Although formal early engagement did not take place with these latter groups, ongoing conversations with the Cabinet and with colleagues ensured that their priorities and focus areas were taken into consideration in the development of those aims and priorities.

Summary of Engagement Sessions

Community engagement

Four in-person engagement sessions were planned, targeting specific groups of stakeholders: young people (aged 12-18, up to 25 years for care leavers); older adults (65+) and people with disabilities; voluntary and community sector (VCS) organisations; and local businesses. These groups were chosen to represent a range of community stakeholders with different interests within the borough. The two 'resident-focused' sessions targeted demographic groups that are most likely to be in touch with the services which account for most of the council's budget (Adults and Children's Services) and that have the most potential to be affected by changes in budget allocation and service delivery. There was insufficient interest for the in-person business session to go ahead so this was replaced by an online survey, promoted through the Chamber of Commerce. Excluding current councillors and officers, there were 16 participants at the older and disabled people's

session, 19 at the VCS session, and 8 at the young people's session (with an additional 10 having attended an initial planning session to identify relevant discussion topics).

Alongside the in-person discussion sessions, a Facilitation Pack was created which contained information and resources to enable community groups and residents to run their own discussion session and to feedback their comments for inclusion with the feedback from the council-run sessions via an online survey. This approach was intended to increase the reach of this engagement and to make it more inclusive. Three additional groups provided feedback in this way.

Staff engagement

Three sessions were held for staff members, which were open to colleagues from RBWM, AfC and Optalis. To maximise participation, two of these were online (with one promoted particularly to colleagues resident in the borough) and one was held as an in-person session in the Town Hall. Attendance across the sessions was good, with a total of 127 colleagues participating and all three organisations represented.

Councillor engagement

Two online sessions were held for elected members of the council. There was good attendance from councillors, with a total of 28 attending the sessions.

Parish Council engagement

One session was held for Parish Councils with 16 Parish Councillors attending.

Community engagement feedback on local area

Participants at the community engagement sessions were invited to share what they felt were the strengths of the borough and what were the main challenges and areas for improvement.

Strengths of the local area

Some strengths were mentioned in all three in-person sessions:

- the location of the borough, particularly in terms of its connectivity and access to green spaces;
- the safety of the local area;
- local facilities, such as the libraries.

The strength and potential of the local voluntary sector came through strongly, although this is unsurprising considering the number of participants who were involved in the VCS. The relative affluence of the area was mentioned in several comments relating to residents' general health and wellbeing. This also fed into expressions of community cohesion, highlighting the sharing of community spaces and the willingness of people to look after those less well off.

Areas for improvement

From the in-person and online feedback received from the community engagement some issues were consistently mentioned as areas for improvement:

- Travel and transport
- Communication and engagement
- Community facilities
- Maidenhead town centre

Feedback on Council Plan themes

General feedback

There was overall agreement across the engagement sessions that the emerging aims and priorities were appropriate and reflected the direction that the council should be taking. Several participants in different sessions noted that without having more detail about the activities, metrics and timescales that would underlie the aims, it was difficult to provide as much feedback as they would like. Participants were keen to understand how the aims would translate into measurable actions and how residents could hold us to account.

Structure and language of the Plan

There was discussion about the importance of highlighting the co-benefits of the different aims and priorities, and how best to reflect areas of work which span more than one aim. This also linked in with comments about the importance of moving away from the practice, or perception, or silo working.

Some suggestions were made about refining the wording of certain aims, in particular the reference to 'resilient neighbourhoods' (Aim 3). However, overall it was felt that the language and wording of the aims and priorities were acceptable and understandable for the council and its residents.

Communication and engagement

A desire for better communication and engagement by the council (Aim 4 in the version shared) was a key theme for stakeholders in all sessions. From a community perspective, there were comments about the sharing of information and responsiveness to communication from council officers and members. Potential improvements in the council's communication and engagement of specific groups of residents, namely young people and people with learning disabilities, were also discussed.

There was a general feeling from internal and external stakeholders that the council should undertake engagement which is more representative and inclusive of the diversity within the borough and which enables a broader range of residents and stakeholders to inform council decision-making. Community engagement and local volunteering were identified as opportunities for building a sense of community and strengthening residents' feeling of responsibility and ownership for their local areas. More effective engagement and communication with partners was also highlighted as a key aspect in strengthening our approach to partnership working.

There was also an acknowledgement of the importance of the communication and engagement around the ongoing development of the Council Plan, and in particular the need to 'close the feedback loop' with stakeholders who have been involved in the process so far. There was discussion about how the Council Plan is presented to residents and what the narrative is, particular in terms of relevance to residents who are not in more vulnerable groups and so are not currently in touch with higher-need council services.

Maidenhead town centre

A common theme with residents, as reflected in the staff sessions and in the community sessions, was a concern about the changing character of Maidenhead town centre. This was expressed as a reduction in the sense of pride in the town, the absence of 'destination' shops/venues in the town and a perception of a lack of a coordinated vision for recent development works. Concerns were also raised over the capacity of existing (and planned) infrastructure to support the increased demands from new developments. A suggestion was made to involve residents more through the coproduction of a town plan. It is worth noting that the focus on Maidenhead may reflect the fact that the in-person community engagement sessions were all held in Maidenhead (although involved participants from across the borough) and that the location of the main council offices at Maidenhead Town Hall may have resulted in a greater number of Maidenhead residents amongst the participants at the staff sessions. Discussion of how 'clean and green' the borough was prompted comments about littering, graffiti and poor maintenance of public spaces.

Travel and transport

Travel and transport (and the infrastructure to support it) came across as a key priority in the community engagement sessions. Discussion focused primarily on dissatisfaction with public transport and active travel provision, including the accessibility of pavements. Some specific travel issues were mentioned, such as children travelling to school, bus transport in rural areas, and poor public transport services to key community assets such as Norden Farm. Car parking was also mentioned as an area to improve.

Local facilities

Local assets and facilities including the libraries, heritage assets and community spaces were highlighted in the community sessions as strengths of the borough. However, this was coupled with a concern for the future of libraries and community facilities in particular and discussions about the lack of facilities and spaces that cater to young people and to older adults who want places to meet and engage with others. This feeling that there should be more focus on the needs of these particular demographic groups, especially as the borough has an ageing population, featured in more general comments as well.

Other areas to include in Council Plan

The sharing of the draft aims and priorities at the sessions with staff, elected members and parishes enabled a discussion of whether certain topics and service areas were underrepresented in the Council Plan. One issue raised was that business and the local economy did not feature as prominently as it might and that there was also no consideration of benefits to visitors to the borough. A similar point was also made about aims and priorities around children and young people, beyond the council's role as Corporate Parent, and around adult statutory services.

Changes to the Council Plan following this engagement

As a result of these engagement activities and the feedback received, a number of amendments have been made to the draft aims and priorities:

- The original Aim 3 previously related to services supporting both children and adults. This has now been expanded into two aims: Aim 3 which focuses on children and young people and is aligned with the priorities of AfC, who deliver this service; and Aim 4, which focuses on adults.
- Aim 5 (formerly Aim 4), 'a high-performing council that delivers for the borough', now includes strengthening accountability and transparency in response to feedback from a number of sessions.
- Aim 4 (formerly Aim 3) has been changed from 'People live healthy and independent lives in inclusive and resilient neighbourhoods' to 'People live healthy and independent lives in supportive communities', responding to feedback on the term 'resilient neighbourhoods'.
- The priorities under Aim 5 have been expanded to include reference to working with business.
- The process has been adapted to enable Corporate Overview and Scrutiny to review the KPI and Deliverables Technical Appendix in March. The full Council Plan, including the Technical Appendix, will be agreed at Full Council in April.

Appendix C: Equality Impact Assessment

Council Plan 2024-28

Background Information

Service area:	Council-wide
Directorate:	Council-wide
Completed by: Clare Walsha Date: 15/03/2024	Approved by: Date

Introduction

This EQIA is for the Council Plan, 2024-28, which sets out the council's strategic aims and priorities for the next four years. The Council Plan includes a Technical Appendix, which includes key deliverables for 2024-25 and a revised set of performance metrics, by which to monitor performance and progress against the Plan. The Council Plan provides a framework for all council decision-making, including resource allocation. The Strategic Aims and Priorities were shared in draft as part of the November and February Cabinet reports on the 2024-25 Budget and Medium-Term Financial Strategy and were developed in consultation with staff, Members, parishes and key stakeholders.

The five aims of the Council Plan are:

- Aim 1: Put the council on a strong financial footing to serve the borough effectively
- Aim 2: A cleaner, greener, safer and more prosperous borough
- Aim 3: Children and young people have a great start in life and access to opportunities through to adulthood
- Aim 4: People live healthy and independent lives in supportive communities
- Aim 5: A high-performing council that delivers for the borough

The Council Plan makes it clear that setting the council on to a strong financial footing to serve the borough effectively, must be the primary focus. The current financial position constrains the organisation's ability to pursue wider priorities until it achieves a more stable financial position. However, the council remains ambitious for the borough. The council will spend almost £100m next year in delivering essential services, in addition to capital investment of £13m in the borough's critical infrastructure. The council is also undertaking an ambitious transformation programme to change the ways in which we deliver services, and to enable more efficient and effective delivery of our priorities.

The Council is committed to protecting the most vulnerable members of our community, whilst pursuing cost-effective solutions to support the enablement and empowerment of those with a lower level of need alongside a longer-term approach of prevention and early intervention. Under each of the five aims of the Council Plan there are a number of strategic priorities some of which are linked to the protected characteristics in the Equality Act. These strategic priorities are set out by the aims below.

Aim 1: Put the council on a strong financial footing to serve the borough effectively

EQIA for the budget has been carried out separately and was published as part of the papers for Budget Council Thursday 29 February, Agenda Reports Pack p.169.

Aim 2: A cleaner, greener, safer and more prosperous borough

- Ensure availability of housing, that meets our local housing needs, with a focus on social housing and tackling homelessness.

Aim 3: Children and young people have a great start in life and access to opportunities through to adulthood

- Support children and families to live safe, happy and healthy lives.
- Support children and young people in our care and meet their needs safely.
- Support all children and young people to achieve meaningful outcomes from birth into adulthood, enabling them to live, learn and thrive locally and access opportunities.
- Support young people and families to develop resilience and independence.

Aim 4: People live healthy and independent lives in supportive communities

- A council-wide focus on increasing healthy life expectancy, improving wellbeing and reducing the impact of inequalities.
- Provide access to the right support to residents at the right time, in the right place, with a focus on early help and prevention, to maintain and extend independent living.
- Deliver quality adult social care with suitable homes for those who need life-long support.

Aim 5: A high-performing council that delivers for the borough

- Strengthen how we work to serve the borough better - placing the borough at the heart of communities; listening to people and involving them in decision-making.
- Strengthen partnerships with charities, the voluntary sector, businesses, parishes, health and education partners, statutory bodies, faith groups and others to enable better outcomes for residents.

The EQIA sets out the deliverables under the priorities which will impact on the key groups.

Consultation

The Council Plan has been informed by engagement sessions with key stakeholder groups including: young people, older people, people with disabilities, the voluntary and community sector, Members, parishes and staff. A total of 224 people participated in the sessions, with more contributing to responses submitted via email or the online survey. There was support for the general direction of the council's emerging aims and priorities, with feedback contributing to their shaping and definition in a number of key areas, such as partnership working. The early community engagement highlighted priority concerns for residents and the VCS and the later sessions fed into the definition of the aims and priorities.

Equality Impact Analysis

	<p>How do the protected characteristics influence the needs of individuals within this proposal?</p> <p>How might these characteristics affect the impact of the proposal?</p> <p>(If no influence on impact, state 'N/A')</p>	<p>Overall impact</p> <p>(Tick where relevant)</p>
<p>Age</p>	<p><u>Older people</u> A deliverable under aim 4 focuses on improving accessibility and inclusivity for older people (amongst under groups) Aim 4: Priority: provide access to the right support to residents at the right time Deliverable: Develop effective service pathways to improve accessibility and inclusivity.</p> <p><u>Children and younger people</u> Aim 3 focuses on children and young people and a number of deliverables will positively impact the experience of children and young people including through targeted out-reach, new 'Think Families' approach, development of services for children in need and those with mental health difficulties. Priority: Support children and families to live safe, happy and healthy lives Deliverable: Build on our multi-disciplinary teams to provide early support to children and young people as part of a "Think Families" approach, so that their needs do not escalate to requiring statutory support. Deliverable: Build on our targeted outreach support for young people and their families so that their needs can be safely met at home or in their communities, when appropriate. Deliverable: Provide effective early help support to children and young people experiencing difficulties with their wellbeing and/or mental health.</p> <p>Priority: Support young people and families Deliverable: Develop a Participation Strategy to strengthen engagement with children and young people and ensure their views are heard and included in decisions that impact their lives.</p>	<p>The overall approach of the Council Plan is designed to improve outcomes in the medium term, to mitigate impacts to the most vulnerable and to strengthen preventative services, and will therefore have an ultimately positive impact. Due to budget constraints, priorities and deliverables under Aim 1 in some cases have a negative impact which is covered by a separate EQIA.</p>

	<p>Deliverable: Create a new child and family help service that supports children in need (CIN) and families needing targeted support.</p> <p>A deliverable under Aim 4 specifically references intervention with regards to weight for children. Priority: A Council-wide focus on increasing healthy life expectancy, improving wellbeing Develop and deliver a whole systems approach to healthy weight for children and families, focusing in areas with higher rates of overweight and obesity, including steps to improve the food environment.</p> <p>A deliverable under Aim 5 specifically references improving engagement with young people. Priority: strengthen how we work to serve the borough better Deliverable: Continue to embed the council's engagement framework, including development of specific guidance to better engage with young people, and strengthen our approach to public consultation to better promote engagement with any under-represented groups.</p>	
<p>Disability</p>	<p>Two deliverables under Aim 3 are focused on improving care and interventions for children with mental health and SEND. Priority: support children and families to live safe, happy and healthy lives Deliverable: Provide effective early help support to children and young people experiencing difficulties with their wellbeing and/or mental health. Priority: support all children and young people to achieve meaningful outcomes Deliverable: Work with Adult Social Care and housing providers to improve pathway and transition planning for young people with SEND.</p> <p>Two deliverables under Aim 4 specifically refer to those with disability and improving support for those living in their own homes and also increasing provision for those unable to live independently. Priority: provide access to the right support to residents at the right time Review and revise the Disabled Facilities Grant Policy to enable wider use of the</p>	

	<p>funding in supporting residents to live a safe and full life in their own homes.</p> <p>Priority: Deliver quality adult social care Deliverable: Develop more “lifetime homes” in Windsor and up to 18 “Shared Lives” arrangements across the borough to enable more people with learning disabilities to live in their own homes or with families, reducing the number of out-of-borough residential placements and further increasing service value for money.</p> <p>A deliverable under aim 4 includes a focus on improving pathways and access to services for those with disability.</p> <p>Priority: provide access to the right support to residents at the right time Deliverable: Develop effective service pathways to improve accessibility and inclusivity.</p> <p>A deliverable under Aim 5 includes a reference to under-represented groups which includes people with disability.</p> <p>Priority: strengthen how we work to serve the borough better Deliverable: Continue to embed the council’s engagement framework, including development of specific guidance to better engage with young people, and strengthen our approach to public consultation to better promote engagement with any under-represented groups.</p>	
Sex	The Council Plan is not anticipated to disproportionately or differentially impact individuals based upon this protected characteristic.	
Race, Ethnicity and Religion/Belief	<p>A deliverable under Aim 5 includes reference to improving engagement with under-represented groups which includes minority ethnic groups and religious groups.</p> <p>Priority: strengthen how we work to serve the borough better Deliverable: Continue to embed the council’s engagement framework, including development of specific guidance to better engage with young people, and strengthen our approach to public consultation to better promote engagement with any under-represented groups.</p> <p>The following priority includes specific reference to strengthening partnerships with faith groups.</p>	

	<p>Priority: Strengthen partnerships with charities, the voluntary sector, businesses, and parishes, health and education partners, statutory bodies, faith groups and others to enable better outcomes for residents</p>	
<p>Sexual Orientation and Gender Reassignment</p>	<p>Under Aim 4, there are plans to improve the provision of services to the LGBTQ+ community through partner working.</p> <p>Priority: A Council-wide focus on increasing healthy life expectancy, improving wellbeing</p> <p>Deliverable: Develop effective pathways to improve accessibility and inclusivity to drug and alcohol services.</p>	
<p>Pregnancy and Maternity</p>	<p>The Council Plan is not anticipated to disproportionately or differentially impact individuals based upon this protected characteristic.</p>	
<p>Care experience (children in care and care leavers)</p>	<p>A number of deliverables under Aim 3 are focused on improving the experience of children in care and care leavers.</p> <p>Priority: support children and families to live safe, happy and healthy lives</p> <p>Deliverable: Improve the timeliness of initial and annual health assessments for children in care and care leavers.</p> <p>Priority: support children and young people in our care</p> <p>Deliverables: Develop an in-house registered children's home provision and supported accommodation model for Care Leavers to meet care needs safely and locally.</p> <p>Deliverable: Develop a Care Leavers' guarantor scheme and improve the range of support available to Care Leavers to enable them to move into their own housing with appropriate support.</p>	
<p>Socio-economic disadvantage (e.g., low income, poverty)</p>	<p>A deliverable under Aim 2 will benefit areas of high deprivation who are more likely to have higher levels of anti-social behaviour.</p> <p>Priority: Keep our neighbourhoods green and safe' sets out a deliverable</p> <p>Deliverable: Work in partnership to deliver key priorities for public protection in the reduction of serious violence, crime, disorder, anti-social behaviour and enabling community resilience through community warden engagement.</p> <p>Two deliverables under the Aim 2 are focused on improving people with socio-</p>	

	<p>economic disadvantage who are homeless or at the risk of becoming homeless.</p> <p>Priority: Ensure availability of housing that meets our local housing needs, with a focus on social housing and tackling homelessness</p> <p>Deliverable: Review and revise Housing policies, practice and procurement to provide improved service and accommodation solutions to those who are homeless or seeking provision of social housing.</p> <p>Deliverable: Identify opportunities and explore partnerships to increase availability of permanent housing/temporary accommodation and reduce the cost of temporary accommodation.</p> <p>Multiple priorities and deliverables under Aim 3 are focused on improving outcomes of those in poverty and/or socio-economic disadvantage.</p> <p>Priority: support children and families to live safe, happy and healthy lives.</p> <p>Deliverable: Build on our multi-disciplinary teams to provide early support to children and young people as part of a "Think Families" approach, so that their needs do not escalate to requiring statutory support.</p> <p>Priority: Support all children and young people to achieve meaningful outcomes</p> <p>Deliverable: Work to reduce gaps in attainment in reading, writing and mathematics between children in receipt of the Pupil Premium grant and their peers.</p> <p>Priority: Support young people and families</p> <p>Deliverable: Create a new child and family help service that supports children in need (CIN) and families needing targeted support.</p> <p>Multiple deliverables under Aim 4 will benefit those with socio-economic disadvantage because children who in poverty are more likely to be obese, people with socio-economic disadvantage are more likely to require access to drug and alcohol treatment services, people with socio-economic disadvantage are more likely to be adversely effected and more profoundly affected by increasing cost-of-living and therefore more likely to benefit from these interventions</p>	
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	<p>Priority: A Council-wide focus on increasing healthy life expectancy, improving wellbeing</p> <p>Deliverable: Develop and deliver a whole systems approach to healthy weight for children and families, focusing in areas with higher rates of overweight and obesity, including steps to improve the food environment.</p> <p>Develop effective pathways to improve accessibility and inclusivity to drug and alcohol services.</p> <p>Priority: Provide access to the right support to residents at the right time</p> <p>Deliverable: Help to reduce the impact of cost of living rises on our residents, with a focus on those most at risk, through targeted financial and practical support e.g. Here to Help, Household Support Fund, Warm Spaces, Multiply.</p> <p>Deliverable: Develop effective service pathways to improve accessibility and inclusivity.</p>	
Marriage and Civil Partnership (in respect of employment discrimination only)	The Council Plan is not anticipated to disproportionately or differentially impact individuals based upon this protected characteristic.	
Armed Forces Community (in respect of access to public services)	The Council Plan is not anticipated to disproportionately or differentially impact individuals based upon this protected characteristic.	

Where a potential negative impact has been identified, what measures would be put in place to mitigate or minimise it?

The Council Plan is not anticipated to have a negative impact on any of the groups within the EQIA, excluding those groups already identified through the Budget 2024/25. The Council Plan aims at explicitly improving services including accessibility and inclusivity for those who have protected characteristics.