

NOTICE
OF
MEETING

CORPORATE OVERVIEW AND SCRUTINY PANEL

will meet on

Monday 3 April 2023

At 7.00 pm

In the

Council Chamber - Town Hall, Maidenhead, and on [RBWM YouTube](#)

To: Members of the Corporate Overview and Scrutiny Panel

Councillors Gerry Clark (Chairman), John Story (Vice-Chairman), Simon Bond, Karen Davies, Greg Jones, Lynne Jones, Helen Price, Julian Sharpe, Shamsul Shelim, Leo Walters and Simon Werner

Substitute Members

Councillors Sayonara Luxton, Gary Muir, John Bowden, Joshua Reynolds, Geoff Hill, Maureen Hunt, Catherine Del Campo, Chris Targowski, Amy Tisi, Gurpreet Bhangra and Neil Knowles

Kirsty Hunt, Service Lead – Electoral & Democratic Services - Issued: 24 March 2023

Members of the Press and Public are welcome to attend Part I of this meeting. The agenda is available on the Council's web site at www.rbwm.gov.uk or contact the Democratic Services Officer **Mark Beeley** Mark.Beeley@RBWM.gov.uk

Recording of Meetings – In line with the council's commitment to transparency the Part I (public) section of the meeting will be streamed live and recorded via Zoom. By participating in the meeting by audio and/or video, you are giving consent to being recorded and acknowledge that the recording will be in the public domain. If you have any questions regarding the council's policy, please speak to Democratic Services or a Legal representative prior to the meeting.

AGENDA

Part I

<u>Item</u>	<u>Subject</u>	<u>Page No</u>
1.	<u>Apologies for Absence</u> To receive any apologies for absence.	-
2.	<u>Declarations of Interest</u> To receive any declarations of interest.	3 - 4
3.	<u>Minutes</u> To consider the minutes of the meeting held on 30 th January 2023.	5 - 10
4.	<u>Corporate Plan 2021-2026 Performance Report</u> To review the latest report on the council's performance against the corporate plan. The Panel are able to refer specific areas of the performance report to either the Place Overview and Scrutiny Panel or the People Overview and Scrutiny Panel for further consideration.	11 - 34
5.	<u>Annual Scrutiny Report - Drafting Ideas</u> The Annual Scrutiny Report will contain information on the activity of scrutiny over the past municipal year and is due to be considered by Full Council in July 2023. This agenda item is an opportunity for the Panel to consider what they would like to include as part of the report.	35 - 36
6.	<u>Work Programme</u> To note the work programme, including information on items which will be carried forward to the next municipal year.	37 - 38

MEMBERS' GUIDE TO DECLARING INTERESTS AT MEETINGS

Disclosure at Meetings

If a Member has not disclosed an interest in their Register of Interests, they **must make** the declaration of interest at the beginning of the meeting, or as soon as they are aware that they have a Disclosable Pecuniary Interest (DPI) or Other Registerable Interest. If a Member has already disclosed the interest in their Register of Interests they are still required to disclose this in the meeting if it relates to the matter being discussed.

Any Member with concerns about the nature of their interest should consult the Monitoring Officer in advance of the meeting.

Non-participation in case of Disclosable Pecuniary Interest (DPI)

Where a matter arises at a meeting which directly relates to one of your DPIs (summary below, further details set out in Table 1 of the Members' Code of Conduct) you must disclose the interest, **not participate in any discussion or vote on the matter and must not remain in the room** unless you have been granted a dispensation. If it is a 'sensitive interest' (as agreed in advance by the Monitoring Officer), you do not have to disclose the nature of the interest, just that you have an interest. Dispensation may be granted by the Monitoring Officer in limited circumstances, to enable you to participate and vote on a matter in which you have a DPI.

Where you have a DPI on a matter to be considered or is being considered by you as a Cabinet Member in exercise of your executive function, you must notify the Monitoring Officer of the interest and must not take any steps or further steps in the matter apart from arranging for someone else to deal with it.

DPIs (relating to the Member or their partner) include:

- *Any employment, office, trade, profession or vocation carried on for profit or gain.*
- *Any payment or provision of any other financial benefit (other than from the council) made to the councillor during the previous 12-month period for expenses incurred by him/her in carrying out his/her duties as a councillor, or towards his/her election expenses*
- *Any contract under which goods and services are to be provided/works to be executed which has not been fully discharged.*
- *Any beneficial interest in land within the area of the council.*
- *Any licence to occupy land in the area of the council for a month or longer.*
- *Any tenancy where the landlord is the council, and the tenant is a body in which the relevant person has a beneficial interest in the securities of.*
- *Any beneficial interest in securities of a body where:*
 - a) *that body has a place of business or land in the area of the council, and*
 - b) *either (i) the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body or (ii) the total nominal value of the shares of any one class belonging to the relevant person exceeds one hundredth of the total issued share capital of that class.*

Any Member who is unsure if their interest falls within any of the above legal definitions should seek advice from the Monitoring Officer in advance of the meeting.

Disclosure of Other Registerable Interests

Where a matter arises at a meeting which **directly relates** to one of your Other Registerable Interests (summary below and as set out in Table 2 of the Members Code of Conduct), you must disclose the interest. **You may speak on the matter only if members of the public are also allowed to speak at the meeting but otherwise must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.** If it is a 'sensitive interest' (as agreed in advance by the Monitoring Officer), you do not have to disclose the nature of the interest.

Other Registerable Interests:

- a) *any unpaid directorships*
 - b) *any body of which you are a member or are in a position of general control or management and to which you are nominated or appointed by your authority*
 - c) *any body*
 - (i) *exercising functions of a public nature*
 - (ii) *directed to charitable purposes or*
 - (iii) *one of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union)*
- of which you are a member or in a position of general control or management*

Disclosure of Non- Registerable Interests

Where a matter arises at a meeting which **directly relates** to your financial interest or well-being (and is not a DPI) or a financial interest or well-being of a relative or close associate, or a body included under Other Registerable Interests in Table 2 you must disclose the interest. **You may speak on the matter only if members of the public are also allowed to speak at the meeting** but otherwise **must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation**. If it is a 'sensitive interest' (agreed in advance by the Monitoring Officer) you do not have to disclose the nature of the interest.

Where a matter arises at a meeting which **affects** –

- a. your own financial interest or well-being;
- b. a financial interest or well-being of a friend, relative, close associate; or
- c. a financial interest or well-being of a body included under Other Registerable Interests as set out in Table 2 (as set out above and in the Members' code of Conduct)

you must disclose the interest. In order to determine whether you can remain in the meeting after disclosing your interest the following test should be applied.

Where a matter (referred to in the paragraph above) **affects** the financial interest or well-being:

- a. to a greater extent than it affects the financial interests of the majority of inhabitants of the ward affected by the decision and;
- b. a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest

You may speak on the matter only if members of the public are also allowed to speak at the meeting but otherwise **must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation**. If it is a 'sensitive interest' (agreed in advance by the Monitoring Officer, you do not have to disclose the nature of the interest.

Other declarations

Members may wish to declare at the beginning of the meeting any other information they feel should be in the public domain in relation to an item on the agenda; such Member statements will be included in the minutes for transparency.

Agenda Item 3

CORPORATE OVERVIEW AND SCRUTINY PANEL

Monday 30 January 2023

Present: Councillors Gerry Clark (Chairman), John Story (Vice-Chairman), Simon Bond, Greg Jones, Lynne Jones, Helen Price, Julian Sharpe, Shamsul Shelim, Leo Walters and Simon Werner

Also in attendance virtually: Councillors David Hilton, Mandy Brar, Ewan Larcombe, Donna Stimson and Gurpreet Bhangra

Officers: Mark Beeley, Adele Taylor and Nikki Craig

Officers in attendance virtually: Andrew Vallance, Emma Duncan and Alysse Strachan

Apologies for Absence

An apology for absence was received from Councillor Davies.

Declarations of Interest

There were no declarations of interest received.

Minutes

Councillor Price was pleased to note that with the extra money which had been received as part of the local government financial settlement, some of the points which the Panel had requested at the December budget meeting had been picked up and considered. She also felt that the decision to refer relevant items to the People Overview and Scrutiny Panel and the Place Overview and Scrutiny Panel had been a good one and both Panel's had recently held beneficial meetings. Councillor Price suggested that these items should automatically be considered by the relevant Panels for next year's budget process.

Adele Taylor, Executive Director of Resources, confirmed that a review of the budget process would be conducted to see where improvements could be made for next year.

Mark Beeley, Democratic Services Officer, said that the actions table which collated all of the actions from the meetings held in November and December would be circulated to the Panel shortly, with the outcomes of the actions from these meetings.

RESOLVED UNANIMOUSLY: That the minutes of the meeting held on 14th December 2022 were approved as a true and accurate record.

Budget 2023/24 - Fees and Charges

Adele Taylor said that the full fees and charges report was part of the agenda pack, the Panel were asked to provide any comments on the proposals. This included the financial implications which were included as part of the draft budget. Lines that were statutory had been indicated and service areas were asked to consider the fees impact on the budget, for example an increase in volume should be fed into the service area income budget.

Councillor Price commented that there was no point in the Panel discussing non-discretionary items as these were fixed. This was confirmed by the Executive Director of Resources.

Councillor Price asked if there was a rationale for some areas which had increased and other areas which had not.

Adele Taylor explained that some increases could be higher due to the scale of some of the fees, cost recovery could be a factor if costs had also increased. Average increases could be skewed if one specific fee had increased which had affected the overall average.

Councillor Price asked why the parking fees had gone out to public consultation but no other fees in the budget had done so.

Adele Taylor said the parking fees formed the majority of the council's income which was why officers had focused on this area.

Councillor L Jones said that inflation was forecast to drop rapidly over the next couple of months, she asked why the finance team were not using the forecast on inflation.

Adele Taylor said that the rate of inflation was taken at the current point in time, the same had been done for expenditure. Some of the fees and charges were driven by costs in year. All fees and charges were done on an individual service basis, these service areas could justify any rises if needed.

Councillor L Jones did not understand what other costs had been incurred on parking over the past year, other than a loss in income. She did not believe that parking charges needed to be raised to match coinage as parking charges were now done digitally. Councillor L Jones suggested that particularly in Windsor, residents needed more than a one hour discount on parking, residents needed to be encouraged to use their local high street. She requested to Cabinet that the parking charge was not increased, that the inflation rate used needed to be revaluated and that residents were given a greater discount on parking.

The Chairman recalled that the parking team had benchmarked parking charges against other local authorities and RBWM had low parking charges, in comparison.

Alysse Strachan, Head of Neighbourhood Services, confirmed that benchmarking had been done with neighbouring authorities and also with other authorities in different areas of the country. RBWM was largely similar in the level of charge for parking.

Councillor Sharpe wanted to ensure that comparisons had been made locally, residents of RBWM were only likely to visit other local town centres for shopping.

Councillor Werner felt that the cost of parking in Windsor was shocking, he said it was cheaper to travel and park in Bracknell. Councillor Werner said that residents should have a greater discount at car parks in RBWM, they should not be charged the same level as tourists.

The Chairman highlighted that an increase in discounted parking would have to be offset by revenue in another area, to ensure that the budget remained balanced.

Councillor Werner suggested that there should be a proper residents discount scheme, where residents paid a fairer rate which was less than what tourists were charged. The more parking charges were raised, the less residents would use RBWM car parks. The council was losing customers to Bracknell and Wokingham due to the cost of parking.

Councillor Shelim understood that some of the car parks in Windsor were near tourist areas and it made sense why the charges in these car parks were higher. Other car parks were used by residents and the charges should be kept as low as possible.

Councillor Bond noted that there was a proposal to charge for parking in Maidenhead on a Sunday but this was now going to be withdrawn and he welcomed this change. He also understood that the one hour free parking for residents would be extended to a third car park

in Maidenhead. Councillor Bond felt the Panel should be informed of the estimated cost, so that this could be factored into the overall budget proposals.

Adele Taylor said that any amendments to the budget would be part of the Cabinet agenda which was due to be published on 1st February. She was unable to comment further until the agenda had been published, which would contain the final confirmed information.

Councillor Price was concerned that a price increase on parking would affect businesses in Windsor as well as residents.

Councillor L Jones said that Windsor did not benefit from free parking on Sundays, the price was the same regardless of the day. She felt that this showed the inequality between Maidenhead and Windsor. Councillor L Jones commented that there was a high chance that residents would not choose to park in Windsor for shopping or leisure activities due to the cost.

Councillor Sharpe pointed out how poor he felt the parking was in Ascot during race days. Local residents should be considered to ensure that they were not forgotten.

The Chairman suggested that the Panel could ask the Cabinet Member for Finance to check the distribution of increased car parking charges across the borough and to ensure that the potential impacts on Windsor and Ascot had been considered.

Councillor L Jones suggested that the inflation rate should be reviewed, parking charge increases were not tied to coinage and therefore should be reconsidered and that the resident discount scheme should be expanded, especially in Windsor.

Adele Taylor reminded the Panel that if any recommendations had an impact on the income total, alternative sources of funding would need to be considered.

Councillor Walters felt that the impact on businesses in Windsor from a rise in parking charges would have been taken into account by officers when the decision was made.

Alysse Strachan said that the reference made to York being a comparison was because Windsor was also a tourist destination. The daily parking budget was up to around 96% of pre-Covid levels, however season ticket income was much lower and was around 55% of pre-Covid levels.

The Chairman felt that it was appropriate to ask the Cabinet Member for Finance to note the comments which the Panel had made and to consider whether there were any elements in the points which had been made that should be addressed before the budget was proposed to Full Council for adoption. This recommendation was seconded by Councillor Werner.

RESOLVED UNANIMOUSLY: That the comments from the Corporate Overview & Scrutiny Panel on parking were considered by the Cabinet Member for Finance.

Councillor Sharpe said it was important to not let things get out of control and that the council had the funds to cover all services in the budget. In other areas, charges had not been increased at all. One example was charges on anti-social behaviour, he asked if this was something that the council could change.

He was informed that this was a non-discretionary charge, therefore the council had no power to amend this amount.

Councillor Price felt that the charges for film units were low, she suggested that this market could bear higher prices.

Adele Taylor said most of the income would come from the price on application, so this could vary.

Councillor Price was surprised that the charge for hiring the Guildhall in Windsor had not increased, she felt like this was a missed opportunity.

Adele Taylor said that the Guildhall was charging fairly significant rates compared to other venues, uptake on its usage was plateauing.

Councillor Price was concerned that the charge on the collection of special waste had increased, residents could be more likely to fly tip which would cost the council more money in the long term.

Alysse Strachan understood the concerns, there had been a lot of research done on this. The organisation Keep Britain Tidy had confirmed that there was little to no increase in fly tipping as a result of charges being increased. She was aware of some authorities which had no charge on waste collection but still had high levels of fly tipping, therefore no definitive correlation could be made.

Councillor Price asked if the charge for rooms at the library applied to all organisations. The police had recently given a presentation to residents using this space, she asked if they would have been charged by the council.

Adele Taylor confirmed that all organisations were charged for their use of the library space.

Councillor Bond was disappointed to see the charges for sports pitches were increasing more than inflation when it was good for people to participate in exercise. He noticed that sexual entertainment venue licenses and sex shop licenses were charged at the same amount, particularly when other things like the Windsor Horse Show and the triathlon paid significant amounts to the council. Councillor Bond suggested that he would like to see the cost of these licenses be increased so that they were in line with inflation. One of the budget proposals was to review public conveniences in parks, it did not seem appropriate or convenient to implement this.

Councillor L Jones asked if there was a discount or benefit on special waste collection for those who were disabled or the elderly. Allotments were increasing by 15%, this was a £50 increase a year which was significant. The council were meant to be encouraging people to exercise and maintain wellbeing, increasing the cost of sport pitches and allotments went against this principle.

Alysse Strachan confirmed that there was a 50% discount on waste collection available to those on housing benefits. On sport pitches, the tariff in RBWM was particularly low when compared with neighbouring local authorities, it was important that the council was able to cover the cost of the maintenance of these areas. Allotments were very popular, in some places there was a ten year waiting list in place. These prices were also comparable to other authorities.

Councillor Shelim asked why on the annual fee for premises licenses, the report said 'see website'. He asked if it was therefore a different amount for each premise.

Adele Taylor said that the amount had not been set which was why the website had been referenced in the report, she would confirm this after the meeting.

ACTION – Adele Taylor to confirm the reason why 'see website' had been referenced in the report.

RESOLVED UNANIMOUSLY: That the Corporate Overview and Scrutiny Panel provided comments on the proposed fees and charges for 2023/24, these would be published as part of the budget report for consideration by Cabinet on 9th February 2023.

Corporate Peer Challenge Update

Emma Duncan, Director of Law, Governance and Public Health, said that an action plan had been developed after the peer review team visited the council in January 2022. The peer review team had revisited the council later in the year to consider the progress made on the action plan, the report highlighted the recommendations that had been made as a result.

Councillor Price made a comment on the Windsor Town Council, the peer review team had been told that only 3% of residents had responded to the public consultation. Councillor Price disputed this figure, she felt that it was closer to 10% as this included the number of residents who had signed the e-petition.

Councillor L Jones noted that the peer review team had suggested that the council needed to invest to save. She wanted to see some service areas given the proper resource to allow transformation to happen.

Adele Taylor said that through the capital programme there were some schemes that were funded through borrowing and these were invest to save.

Councillor L Jones felt that more could be done on governance and culture, some progress had been made but scrutiny needed to be embedded on all policy papers. Draft proposals should be seen by scrutiny so that they could add value, rather than being brought for consideration at the end of the process.

Councillor Bond considered what he knew already and what he had only been informed about through the peer review, there was probably an even split. Briefings could be used to help improve the Panel's knowledge for certain issues. Councillor Bond questioned if the peer review team were aware of a number of changes in the Corporate Leadership Team at the council. He noted that the health scrutiny terms of reference were being reviewed by the Head of Governance, who had left the council at the end of 2022. He asked what was being planned for this piece of work.

Emma Duncan said that the peer review team had revisited the council just after the departure of the previous Chief Executive. It was the job of all employees at the council to ensure good governance, there would be a change in the leadership team but there had been substantial improvements in the governance of the council. RBWM was in a better place now than when Emma Duncan had joined the council. On health scrutiny, the council was considering how it could best perform the health scrutiny role, particularly as the footprint of the healthcare system was different to that of local authorities. It was likely that this would be resolved after the election.

Councillor Price expressed concern that the Cabinet Transformation Sub Committee was not meeting four times a year and therefore it was not effectively monitoring how transformation had been taking place across the council. She did not feel it had the weight of importance that the committee should have. An annual governance statement being produced had been referenced in the report, Councillor Price asked when this annual governance statement would be available. A planning service improvement plan was also mentioned in the report, Councillor Price queried whether this was something that either the Corporate or the Place Overview and Scrutiny Panel should consider.

Adele Taylor clarified that the meeting of the Cabinet Transformation Sub Committee scheduled for early February had been postponed to March due to the budget being prioritised, the meeting would still take place. The annual governance statement was

published annually with the statement of accounts, these reports were considered by the Audit and Governance Committee.

Emma Duncan added that the planning service improvement plan could be considered by the Place Overview and Scrutiny Panel, should they wish to add the item to their work programme. The best course of action could be for the Panel to ask the Head of Planning for a briefing on the item, so that the Panel could understand the context of the plan.

Councillor Walters asked if investment zones were still planned to happen or if the government had scrapped them.

Adele Taylor said that investment zones had been scrapped by the government.

Emma Duncan said that often councils did support developments depending on the application and service requirements. However, the council did not have to grant every application which was made.

RESOLVED UNANIMOUSLY: That the Corporate Overview and Scrutiny Panel noted the report and the comments that had been made by the Peer Review Team.

Work Programme

Mark Beeley informed the Panel that items on the agenda for the next meeting in April would be a report on performance monitoring and a resident scrutiny suggestion on the physical separation of resident and library services. Councillor Price had suggested that the Panel should look at the council tax reduction scheme paper, after a discussion with officers it was decided that it would be more beneficial to bring a general cost of living crisis scrutiny review item. The Panel could then consider what schemes the council had in place, how these schemes were being communicated and whether residents were engaging with the support in place. Mark Beeley added that a scoping document would be drafted and shared with Panel Members in the coming weeks.

Councillor Price added that there were a lot of initiatives in place to support residents but it was not clear if this help was reaching all residents and if they were taking advantage of the support that was offered by the council.

The meeting, which began at 7.00 pm, finished at 8.35 pm

Chair.....

Date.....

Report Title:	Corporate Plan 2021-26 Performance Report Q3 2022-23
Contains Confidential or Exempt Information	No - Part I
Cabinet Member:	
Meeting and Date:	Corporate Overview and Scrutiny Panel - 03 April 2023
Responsible Officer(s):	Rebecca Hatch, Head of Strategy
Wards affected:	All

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REPORT SUMMARY

1. This report provides an update on performance and progress against the Corporate Plan as at 31 December 2022 (Appendix A), based on agreed exceptions criteria. This is the first performance report after the Corporate Plan goals were refreshed and agreed by the Cabinet on 26 January 2023.

1. DETAILS OF RECOMMENDATION(S)

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

- i) **Agrees any areas of performance the Panel considers appropriate to refer for further, more detailed consideration.**

2. 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	This will allow insight into the delivery of the council's agreed priorities as set out in the Corporate Plan.
Not accept the recommendations in the report.	The failure to use relevant performance information to understand delivery against the council's agreed priorities impedes the council's ability to make informed decisions and seek continuous improvement.

Corporate Plan review and refresh

- 2.1 A best practice review of the Corporate Plan was undertaken at the end of its first year, taking account of key changes in context and new evidence and insights generated since the Plan's adoption. The Plan's overall priorities remain the same but Corporate Plan goals were refreshed as a result and approved by Cabinet on Thursday 26 January 2023. The refreshed goals were updated in the [Citizens' Portal](#) from February 2023.

Latest performance and progress

- 2.2 Appendix A sets out a snapshot of performance against Corporate Plan goals that meet agreed exceptions criteria as of 31 December 2022, with commentary from services. The exceptions criteria has been formulated to take account of both RAG (Red Amber Green) status and the direction of travel, and will be kept under review by the Strategy, Policy & Performance Team to ensure its continuing suitability for supporting the Member Scrutiny function. The Team will also exercise judgement outside of the criteria where it may be beneficial to do so – for example, where a performance indicator does not meet agreed exceptions criteria but is showing some volatility, then the Team may bring that indicator forward for scrutiny.
- 2.3 It is acknowledged that the Corporate Plan goals set out the council’s ambitions for delivery up to 2026. Routine monitoring and discussion of performance metrics is valuable to bring focus to the actions being taken to support delivery of the goals over this 5-year period.

Key areas of note include:

[Priority] Empowering families and individuals to achieve their ambitions and fulfil their potential

- 2.4 **[Goal] Ensure that every child in the borough is able to experience positive outcomes in childhood, through healthy living, readiness to learn, and positive parenting, and support targeted at those most at risk:** Year 6 childhood obesity rates have increased in RBWM for 2022 compared to 2020, with national and regional figures following a similar trend. RBWM has established a multiagency Childhood Healthy Weights working group to develop opportunities to support and promote healthy weight for children living in the borough. The service is currently undertaking a Child Healthy Weight Health Needs Assessment (HNA) and a RBWM Healthy Behaviours Strategy is in development to support positive change.
- 2.5 **[Goal] Deliver an enhanced and more connected Sport & Leisure offer, with more people, more active, more often using our leisure centres and community facilities across the borough. Participation levels within key target groups are increased by at least 10% (baseline 2019):** Participation levels reduced across November to December in line with usual fitness industry trends over the Christmas period. Year to date figures for overall leisure centre attendances are above targets (1,611,531 Vs 1,550,000 target) and disabled attendances remain below set targets for the same period (YTD 70,944 vs 130,205), however it is acknowledged that disabled attendances may be under-reported and this is being reviewed by the provider. A range of work is being taken forward to raise participation levels overall and also support new initiatives to engage residents who may not be active to become more active. Work includes (but not limited to): liaison with local sports clubs, linking clubs with funding and marketing opportunities to facilitate an increase in participation, and mapping current activities available in Horton, Datchet and Wraysbury. Mapping and publication of health and fitness opportunities already in operation across the borough is an ambition for 2023/24, and a weekend disability-focused event in summer 2023 is currently under discussion to promote health and wellbeing at a borough-level. [“Changing Places toilet”](#) registration at Braywick Leisure Centre is being undertaken and a new Changing Places toilet to be installed at Windsor Leisure Centre early in 2023/24 to enable more disabled users to, or be aware they can, participate in activities at these venues. The council is otherwise in the process of re-procuring a new leisure centre contract which is expected to have

community facilities to support visitors, including those who are disabled. Three leisure strategies are also in development which will help inform the council's leisure objectives and efficient resource allocation.

[Priority] A ladder of housing opportunity, to support better life chances for all

- 2.6 **[Goal] A decrease in the number of households living in temporary accommodation to less than 100 by April 2025 with 80% or more living in the borough:** The percentage of households in temporary accommodation that is located within the borough is just short of target (42.6% Vs 50.0% target). Feedback from accommodation providers indicates that a buoyant rental sector is driving a growing number of landlords within the borough to withdraw from the nightly let market and turn to long term lets to fully referenced tenants which provide lower risks and long-term stability. The temporary accommodation team continues to attempt to source in-borough accommodation against this extremely challenging position.

[Priority] Quality infrastructure that connects neighbourhoods & businesses & allows them to prosper

- 2.7 **[Goal] An increase in full fibre to 95% of properties by 2025; eliminate 4G 'non-spots' in rural areas; and establish a test bed and small cell roll out for 5G:** The council's work to facilitate new infrastructure to increase full fibre coverage has seen full fibre availability and 4G coverage increasing at a faster rate than profiled targets: availability is 32.7% (+7.7) above the target of 25% and 4G coverage is 99.74% (+4.74) above the target of 95%.

- 2.8 **[Goal] Enable delivery of the key social, physical and green infrastructure to support new development at the Desborough / South West Maidenhead site (AL13 in the Borough Local Plan), including strategic highway improvements, public transport, cycling and walking infrastructure, new primary and secondary schools, community facilities and open space:** Following a public consultation in July and August 2022, the Southwest Maidenhead Development Framework Supplementary Planning Document (SPD) was adopted by the Cabinet in December 2022 which would help coordinate development across the area.

[Priority] Taking action to tackle climate change and its consequences, and improving our natural environment

- 2.9 **[Goal] Increase biodiversity across the borough, supporting the Berks, Bucks and Oxfordshire Wildlife Trust vision for 30% of land for nature by 2030. We will ensure a minimum of 10% biodiversity net gain through the planning system and new Suitable Alternative Natural Greenspaces (SANGs) to mitigate the impact of new developments on the Thames Basin Health Special Protected Area (SPA):** Following a 4-week consultation process with key stakeholders undertaken during November 2022, an Action Plan to increase biodiversity in RBWM through positive habitat management measures and partnership working was approved by Cabinet in December 2022.

Council Trusted to deliver its promises [including Operational Focus]

- 2.10 **[Planning applications]** Year to date performance for the % of minor planning applications processed in time and % of other planning applications processed in time is short of set targets but within agreed tolerances (minor: 63.1% vs 70.0% target and other: 80.8% vs 85.0% target). Whilst the volume of incoming applications (both minor and other) has remained broadly consistent over the last

3 years, Q3 performance has declined due to staffing issues, including long-term contractors leaving, and delays in receipt of specialist advice. There has also been an effort to clear several older cases but it is not always possible to secure an agreed Extension of Time in those instances. Further measures are being put in place to closely monitor performance to ensure it improves in following months. The % of major planning applications processed in time have been above set targets in Q2 and Q3.

3. KEY IMPLICATIONS

3.1 The key implications of this report are set out in Table 2.

Table 2: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver its priorities	< 100% priorities on target	100% priorities on target			31 March 2026
The council uses performance and management information effectively to identify and resolve issues.	PMF not utilised effectively.	PMF used by services, leadership and Members to identify and resolve issues.			31 March 2026

4. FINANCIAL DETAILS / VALUE FOR MONEY

4.1 There are no direct financial implications arising from the recommendations.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications arising from the recommendations.

6. RISK MANAGEMENT

6.1 The risks and their control are set out in Table 3.

Table 3: Impact of risk and mitigation

Threat or risk	Impact with no mitigations in place or if all mitigations fail	Likelihood of risk occurring with no mitigations in place.	Mitigations currently in place	Mitigations proposed	Impact of risk once all mitigations in place and working	Likelihood of risk occurring with all mitigations in place.
The risk of poor performance	Major (3)	Medium	Reporting mechanism in place to	Ongoing review of reporting	Minor (1)	Low

management because of ineffective use of performance and business intelligence information which could result in lack of progress towards the council's agreed strategic priorities and objectives.			support routine overview of performance for decision-making and accountability. Member scrutiny leading to more effective challenge and greater impact.	mechanisms and exceptions criteria to ensure its continuing effectiveness		
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7. POTENTIAL IMPACTS

7.1 There are no Equality Impact Assessments or Data Protection Impact Assessments required for this report. There are no climate change or data protection impacts as a result of this report.

8. CONSULTATION

8.1 The Corporate Plan goals were refreshed and approved by the Cabinet on 26 January 2023 following discussions with Directors, Statutory Officers and Corporate Leadership Team.

8.2 The Corporate Plan refresh was discussed by the Corporate Overview & Scrutiny Panel at their meeting on 17 November 2022.

9. TIMETABLE FOR IMPLEMENTATION

9.1 The full implementation stages are set out in table 4.

Table 4: Implementation timetable

Date	Details
Ongoing	Monitoring of performance and trend information and reporting to the Corporate Overview & Scrutiny Panel.

10. APPENDICES

10.1 This report is supported by one appendix:

- Appendix A – Corporate Overview and Scrutiny Panel Performance Report Q3 22-23

11. BACKGROUND DOCUMENTS

11.1 This report is supported by one background document:

- [Corporate Plan Review and Refresh](#)

12. CONSULTATION

Name of consultee	Post held	Date sent	Date returned
<i>Mandatory:</i>		<i>Statutory Officer (or deputy)</i>	
Emma Duncan	Director of Law, Strategy & Public Health/ Monitoring Officer	15.03.23	
<i>Deputies:</i>			
Andrew Vallance	Head of Finance (Deputy S151 Officer)	15.03.23	20.03.23
<i>Other consultees:</i>			
<i>Directors (where relevant)</i>			
Tony Reeves	Interim Chief Executive	15.03.23	20.03.23
Andrew Durrant	Executive Director of Place	15.03.23	20.03.23
Kevin McDaniel	Executive Director of People Services	15.03.23	20.03.23

REPORT HISTORY

Decision type:	Urgency item?	To follow item?
Non-key decision	No	No

Report Author: Radhika Thirunarayana-Govindarajan, Lead Performance Analyst

Corporate Plan 2021-26 Performance Report
Q3 2022-23

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1. Executive summary

- 1.1. The council's Corporate Plan was adopted by Full Council in November 2021 with a headline vision of "Creating a sustainable borough of opportunity and innovation". The Plan sets 3 overarching objectives – "Thriving communities", "Inspiring places" and "A council trusted to deliver its promises" – and related goals for achievement in the period 2021-2026. The Plan emerged from an evidence-base and was shaped by public consultation in 2021.
- 1.2. The [Citizens' Portal](#) was launched in April 2022 as a public-facing online dashboard setting out performance indicators (PI) and activities to show progress against the Corporate Plan's goals as part of the council's commitment to transparency and accountability. The Portal represents a substantial step forward in how the council shares performance information and will continue to be developed over time.
- 1.3. A best-practice review of the Corporate Plan was undertaken at the end of its first year, taking account of key changes in context and new evidence and insights generated since the Plan's adoption. The Plan's overall priorities remain the same but the Corporate Plan goals were refreshed as a result and approved by Cabinet on Thursday 26 January 2023. The refreshed goals were updated in the Citizens' Portal from February 2023.
- 1.4. This report provides a snapshot of performance against Corporate Plan goals that meet agreed exceptions criteria (see Table 2) as of **31 December 2022**. The exceptions criteria has been formulated to take account of both RAG (Red Amber Green) status and the direction of travel, and will be kept under review by the Strategy, Policy & Performance Team to ensure its continuing suitability for supporting the Member Scrutiny function. The Team will also exercise judgement outside of the criteria where it may be beneficial to do so – for example, where a performance indicator does not meet agreed exceptions criteria but is showing some volatility then the Team may bring that indicator forward for scrutiny.

Table 1: Performance reporting key

▲	Red, performance is below the target and outside of agreed tolerance thresholds.
●	Amber, performance is below the target but within agreed tolerance thresholds.
★	Green, performance is meeting or exceeding set targets.
↓	Performance is worsening in comparison to the last available data-point*
↑	Performance is improving in comparison to the last available data-point*
→	Performance is unchanged from the last available data-point.
<p><i>*Please note that trend arrows and related assessment of whether performance is worsening or improving are based on the % variance (i.e. the gap between the actual and target) and whether that is getting bigger/smaller over time.</i></p>	

Table 2: Exceptions criteria

	Criteria
Area of concern	<ul style="list-style-type: none"> Any PI showing as Red (▲), Amber (●), or Green (★) but worsening for the last 2 consecutive reporting periods. Any activity/milestone that has been marked as Red or Amber for the last 2 consecutive periods and/or tasks that have been aborted**.
Area of progress	<ul style="list-style-type: none"> Any PI showing as Red (▲) and improving for the last 2 consecutive reporting periods; Amber (●) and improving for the last 2 consecutive reporting periods; Green (★) and improving for the last 2 consecutive reporting periods. Any activity/milestone completed since the last reporting period**.
<p><i>**Please note that services identify key activities/milestones in the delivery of Corporate Plan goals. Completion of the activity/milestone does not necessarily mean completion of the Corporate Plan goal in its entirety.</i></p>	

2. Performance commentary

Empowering families and individuals to achieve their ambitions and fulfil their potential

Area of concern							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Ensure that every child in the borough is able to experience positive outcomes in childhood, through healthy living, readiness to learn, and positive parenting, and support targeted at those most at risk	Prevalence of Year 6 (10-11yr old) children who are overweight (including obesity)	Smaller is better	Mar-22	31.8%	29.0%	▲	Higher than last comparable results (Mar-20: 29.0%)
	Prevalence of Year 6 obesity (including severe obesity)	Smaller is better	Mar-22	17.5%	14.7%	▲	Higher than last comparable results (Mar-20: 14.7%)
<p><i>This goal was introduced as part of the Corporate Plan refresh, approved by Cabinet on 26 Jan-23. The new goal parents measures previously tracked under a former goal ('A decrease in the proportion of Year 6 (10-11 year old) children who are overweight and obese from 29% to 24% by 2026'), and new measures will be added to this goal in the future.</i></p> <p>Prevalence of overweight and obesity: These are annual indicators with a red flag raised when the actuals are at 0.6 or more above the set target. Latest data for Mar-22 has recently been published by the Office for Health Improvement & Disparities and shows performance against both indicators to be 2.8 percentage points above set targets for Mar-22. As this is the first year for which we have a target in place, an assessment of whether performance is improving or worsening compared to 2020 data is not possible (i.e. because there was no target for 2020 we cannot say definitively whether the gap between actual and target has increased/worsened or decreased/improved when comparing 2021 to 2020). As an overall direction of travel however, it is noted that the prevalence of Year 6 children who are overweight/obese in 2022 is higher than 2020.</p> <ul style="list-style-type: none"> The prevalence of overweight (including obesity) in Year 6 children in 2021/22 in RBWM is 31.8%, which is statistically significantly less than the national (37.8%) average, and less than the regional South East average (34%). Prevalence is similar to our CIPFA statistical LA neighbours. The recent trend in prevalence of overweight and obesity in Year 6 children has not shown a statistically significant change. We cannot conclude that the increase in prevalence estimate between 2019/20 and 2021/22 reflects a true (statistically significant) increase in prevalence due to overlapping confidence intervals representing a degree of variation in the data. 							

- Nationally, the trend in prevalence of overweight and obesity in Year 6 children has increased between 2019/20 and 2021/22 (due to the Covid-19 pandemic the sample in 2020/21 being much smaller) as mentioned above, this trend is the same regionally in the South East and in many of our CIPFA statistical local authority neighbours, highlighting the importance of monitoring this measure.

RBWM has established a Childhood Healthy Weights Working Group with representation from primary care, public health, Frimley Integrated Care Board (ICB) RBWM Place team, RBWM community engagement team, 0-19 workforce, sport & leisure, and school governors. This multiagency group works to develop opportunities to support and promote healthy weight for children living in the borough, including child and family-focused preventative initiatives, plans for service development, and a call-to-action for work with wider partners to address social and environmental factors that support health weight. The working group reports into the RBWM Healthy Behaviours Steering Group. RBWM Public Health are currently undertaking a Child Healthy Weight Health Needs Assessment (HNA) to interrogate the data further, to review the evidence base for supporting children and their families to achieve a healthy weight, and to identify gaps in current service provision. The HNA will make recommendations for next steps. A RBWM Healthy Behaviours Strategy is in development and will incorporate actions to support children and families to reach and maintain a healthy weight.

Area of concern							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
At least 95% of the borough's education settings are judged to be Good or Outstanding.	% of early years nurseries with a current (or inherited) Good or Outstanding grade	Bigger is better	Dec-22	85.7%	95%	▲	▼ Worsening

The latest available performance (Dec-22) is 85.7% (60/70) against a target of 95%, with performance worsening from Sep-22 (93.2%, 55/59). This latest data includes 10 providers who have not yet been inspected as they are new providers. We have also had an inadequate provider become good and this will be reflected next time. This Corporate Plan goal also tracks performance of [borough schools' Ofsted ratings](#). Latest performance shows that 97% (64/66) of borough schools have a Good/Outstanding rating, unchanged since Mar-22.

Area of concern							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Deliver an enhanced and more connected Sport & Leisure offer, with more people, more active, more often using our leisure centres and community facilities across the borough. Participation levels within key target groups are increased by at least 10% (baseline 2019).	# of attendances at leisure centres (disabled)	Bigger is better	Dec-22	7,250	13,245	▲	↓ Worsening
			YTD	70,944	130,205	▲	↑ Improving
<p>This indicator show 7,250 attendances (disabled) in Dec-22 against a target of 13,245 (-5,995 or -45.3%) which is off target and outside of the 10% tolerance threshold, and with performance worsening from Nov-22. When observed on a YTD basis, 70,944 attendances (disabled) against a target of 130,205 represents a difference of 59,261 (-45.51%) which is a marginal improvement on Nov-22 YTD (-45.54% variance to target) with the % variance to target closing slightly by 0.03%.</p> <p>Overall attendances at leisure centres have been consistently above monthly targets since July with the exception of December, though this dip was within agreed tolerance thresholds. Attendances for those under medical referrals remain broadly consistent month on month and the number of attendances for over 60s has seen higher levels from Sep-22 onwards compared to Apr-Aug-22. Both of these indicators are being baselined in 2022/23 for the future application of targets.</p> <p>A Sport, Leisure and Health Development Officer (SLHDO) joined the service from Sep-22 on a 2-year fixed term Public Health funded post. The focus of this role is to assist in increasing participation in a number of target deconditioned markets, working with both the main leisure centre operator and other third sector groups in the community to raise participation levels and support new initiatives that seek to engage residents who may not be active to become active.</p> <ul style="list-style-type: none"> • It would be expected that performance would reduce from November to December 2022 in line with usual fitness industry trends over the Christmas period. • Council officers believe the leisure contractor is under reporting the actual disability attendance, in part due to configuration and data capture processes linked to their Customer Relationship Management (CRM) / Electronic Point of Sale till system (EPoS). The contractor is reviewing this. • It is expected that three leisure strategies will be published during 2023/24 – these are being conducted to help inform the council’s leisure objectives and efficient resource allocation. • Resident consultation was undertaken in December 2022 as part of Leisure Strategy, not just to identify participation levels but also barriers to participating in health and fitness activity, including those with a disability (wider than just in Leisure Centres). Approximately 17% of the 414 respondents stated they had a disability which limited their day-to-day activity. The analysis of this data will feed into the objectives within strategy. Initial findings have been shared with the Public Health team to assist in their decision making. 							

- There has been liaison with sports clubs, including those with a disability section like Holyport Cricket Club, as part of Playing Pitch and Indoor Built Facilities Strategy work (although this may not show in future figures because it may take place outside of the Leisure Centres).
- Leisure Contract re-procurement process has been continuing through this period (for contract commencing from 1st August 2023) and includes more specific measures of performance than those within the current agreement.
- The new contract also includes additional community facilities compared to the current contract, which it is hoped will improve activity accessibility to residents, including those with a disability who may find it harder to travel to facilities outside of their area.
- “[Changing Places toilet](#)” registration at Braywick Leisure Centre is being undertaken and a new Changing Places toilet to be installed at Windsor Leisure Centre early in 2023/24 to enable more disabled users to, or be aware they can, participate in activities at these venues.

The SLHDO has been working with Public Health in Horton, Wraysbury and Datchet to map currently available physical activities within those areas. In addition the SLHDO has been attending community events, user group meetings and linking clubs with funding and marketing opportunities to facilitate an increase in participation (again, the effects of this may not show within leisure centre attendance). Mapping and publication of the health and fitness opportunities that are already in operation across the borough is also an ambition for 2023/24. The SLHDO has also met with Parallel Windsor (and brought marketing and Public Health colleagues into the conversation) regarding a weekend disability-focused event in the summer of 2023 (again this will not show directly in the figures above but it is hoped it will act as a showcase and provide a link back to the Leisure Centre and club activities increasing more attendances and promoting health and wellbeing at a borough level).

Area of concern							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
An increase in Social Care Survey respondents satisfied with ASC and support to at least 70%.	% extremely satisfied or very satisfied with the care and support services they receive	Bigger is better	Mar-22	65.1%	67.5%	●	Lower than last comparable results (Mar-21: 66.3%)

This is an annual indicator with a profiled target trajectory to achieve 70% by Mar-24. Latest available data shows the indicator to be off target but within agreed tolerance thresholds, acknowledging that a red flag is raised if performance is 10 percentage points or more below target.

As this is the first year for which we have a target in place, an assessment of whether performance is improving or worsening compared to 2021 data is not possible (i.e. because there was no target for 2021 we cannot say definitively whether the gap between actual and target has increased/worsened or decreased/improved when comparing 2022 to 2021). As an overall direction of travel however, it is of note that the % extremely satisfied or very satisfied with the care and support services they receive in 2022 is lower than 2021 (66.3%).

A ladder of housing opportunity, to support better life chances for all

Area of concern							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
2,000 households helped into new and existing affordable homes, prioritising social and affordable rent.	Number of households helped into existing affordable homes (running total)	Bigger is better	Dec-22	433	455	●	↓ Worsening
<p>The year-end target for this indicator is to help 522 households into existing affordable homes (by Mar-23) and is included under 'areas of concern' because this year-end target is at risk and is currently flagging amber (below target but within agreed tolerance thresholds). The year-to-date number of households helped into existing affordable home is 433 versus a target of 455 (at Dec-22). The performance trend is showing that the gap between the actual versus target has been widening for the previous 3 months. Whilst the gap is widening it is noted that lettings activity is traditionally subdued in December. Due to the holiday period less viewings and lettings often take place during the latter part of the month with a corresponding higher rate of activity in January.</p>							

Area of concern							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
A decrease in the number of households living in temporary accommodation to less than 100 by April 2025 with 80% or more living in the borough.	% of households in temporary accommodation that is located within the borough	Bigger is better	Dec-22	42.6%	50%	●	↓ Worsening
<p>The year-end target for this indicator is 50% and is profiled monthly. A red flag is raised if performance is at/below 40%. There is a range of temporary accommodation both within and outside of the borough. Whilst the focus remains on reducing the overall number of households in temporary accommodation, where temporary accommodation is required, we are making every effort to ensure that households are accommodated in temporary accommodation within the borough. Performance at 31 Dec-22 was 42.6% (100/235), a marginal decrease from November (42.7%, (100/234)). The number of households in temporary accommodation has shown a small month on month increase across October (233), November (234) and December (235). Since the Covid-19 pandemic the pressure on the front-line homeless service has increased, with the two main reasons for panhandling being friend/parental eviction and end of private rented sector accommodation, resulting in additional temporary accommodation placements. The pressure on the service has been ongoing due to the results of the pandemic, the increase in the cost of living, and the additional pressure of housing Ukrainian families. Feedback from accommodation providers indicates that a buoyant rental sector is driving a growing number of landlords within the borough to withdraw from the nightly let market and turn to long term lets to fully referenced tenants which provide lower risks and long-term stability. The temporary accommodation team continues to attempt to source in-borough accommodation against this extremely challenging position.</p>							

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Area of concern							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Ensure that no one sleeps rough in the borough through necessity	% of successful move ons from the pathway	Bigger values are best	Dec-22	0%	1%	●	→ No change
			YTD	25.8%	1%	★	↓ Worsening
<p>Rough sleepers spend an average time of 2 years 9 months on the pathway, 3 months (stage 1), 2 years (stage 2) and 6 months (stage 3) on the pathway. This indicator tracks the number of customers who have moved on to live independently, expressed as a percentage of total number of customers who have moved on from the pathway (living independently and disengaged across all stages). It is acknowledged that positive move-ons may not happen every month, and even 1 customer moving on positively in a 6-month period is a success.</p> <p>The target for this indicator is to achieve 30% of successful move ons from the Rough Sleeper pathway by Mar-23, with an overall goal to increase to 45% by 2026. It is noted that pathway move-ons are challenging as they depend greatly on the progress made by individual pathway clients via their support plans against the backdrop of their sometimes-challenging personal circumstances. Activity of the support teams remains strong and movement between support stages continues, this is encouraging, as movement through the pathway stages feeds into move-ons and expectations are that the end of year target can still be met.</p>							

Supporting the borough's future prosperity and sustainability

Area of concern							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Facilitate economic growth within key sectors and increase ambition on economic inclusion, through a renewed relationship with businesses, supporting residents into work, and maximising social value	# of apprenticeships achieved	Bigger is better	Jul-22	270	302	▲	Lower than last comparable results (Jul-21: 280)
	Claimant count (all persons aged 16+)	Smaller is better	Dec-22	2,020	1,545	▲	↓ Worsening

This goal was introduced as part of the Corporate Plan refresh, approved by Cabinet on 26 Jan-23. The new goal parents measures previously tracked under two former goals ('Increase the number of apprenticeships in the borough by 10%' and 'A decrease in the claimant count back to pre-pandemic levels by 2023, with a focus on supporting increased employment rates among young people and people with disabilities') and new measures will be added to this goal in the future. This goal is reported under "areas of concern" on the basis that 2 of the 6 measures set against it are flagging as red, off target.

Apprenticeships: Apprenticeships are paid jobs that incorporate on and off-the-job training leading to nationally recognised qualifications. As an employee, apprentices earn as they learn and gain practical skills in the workplace. This indicator tracks the number of apprenticeships successfully completed in the academic year. This is an annual measure with a target trajectory profiled to achieve 320 by Jul-25, a 10% increase on the 2020 baseline (290) that was recently adjusted by the Department for Education from 280. A red flag is raised if performance falls below 1% or more of the target. In July 2022, the number of apprenticeships in the borough is 270, 10.5% below the target of 302, and continuing a general downward trend from 290 in Jul-20. Comparison with neighbouring Local Authorities for July 22 shows RBWM to have the second fewest apprenticeships achieved: Slough (240), RBWM (270), Bracknell Forest (280), Wokingham (320), Reading (380), West Berkshire (440).

Claimant count: The profiled target trajectory sets out to have 1,275 or fewer claimants by Mar-23. The published claimant count for Dec-22 is 2,020 against a target of 1,545. Whilst the claimant count has been reducing month on month since Feb-22, the % variance between actual and target has been increasing month on month since May-22. This means that the pace of reduction is slower than our target trajectory. As at Dec-22 the actual variance to target is 475, or 23.5% variance to target which exceeds the 10% tolerance threshold and flags the indicator as red. In comparison to neighbouring local authorities in Dec-22, the borough has a lower claimant count than West Berkshire (2,070), Reading (4,340) and Slough (4,750) but higher than Bracknell Forest (1,630) and Wokingham (1,740).

The Economic Growth Team is working proactively and has formed an Employment, Skills and Training working group, which is designed to coordinate activity across the borough and ensure that data and intelligence is shared between stakeholders. An Economic Growth Strategy is in development and Year 1 delivery of the "Multiply" programme is progressing to plan. The team has also been working with partners, and other areas of the council to deliver regular jobs fairs in both Windsor and Maidenhead to support businesses who are seeking to recruit and job seekers in the borough.

Quality infrastructure that connects neighbourhoods & businesses & allows them to prosper

Area of concern – activity/milestone					
Goal	Activity/Milestone	Target end date	Status		Commentary
Enable Deliver new transport infrastructure to support growth, including completing Phase 1 of Maidenhead Housing Enabling works and the remaining junctions’ improvements	Delivery of A308/Holyport Road Junction	31 Mar-23	●	In progress	The team is conducting design work on the A308/Holyport Road junction but estimates that this will be installed in Summer 2023 and not in March, due to the need to co-ordinate delivery with other projects along the A308 corridor.

Area of progress							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
An increase in full fibre to 95% of properties by 2025; eliminate 4G ‘non-spots’ in rural areas; and establish a test bed and small cell roll out for 5G	% of premises with full fibre availability	Bigger is better	Dec-22	32.7%	25%	★	↑ Improving
	% of premises able to receive 4G services outdoors	Bigger is better	Dec-22	99.74%	95%	★	↑ Improving

These are annual measures with targets to achieve 95% of premises with full fibre availability and 100% of premises able to receive 4G services outdoors by Dec-25 respectively. For both indicators, a red flag is raised if the actuals are 10 percentage point below the set target. While these indicators do not meet the exceptions criteria of upward improvement across the last two reporting periods, they are included in this report because annual data has recently become available.

The council has focused on working with broadband providers to facilitate new infrastructure to increase full fibre coverage, which has included engaging with residents at local engagement meetings. We are also part of a project run by the Berkshire Digital Infrastructure Group (DIG), made up of the Thames Valley Berkshire Local Enterprise Partnership and six Local Authorities to improve digital infrastructure across the region. Dec-22 actuals show that full fibre availability and 4G coverage is increasing at a faster rate than profiled targets: availability is 32.7% (+7.7) above the target of 25% and 4G coverage is 99.74% (+4.74) above the target of 95%.

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Area of concern							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Increase cycling by 50% by 2025, including investing in new cycle infrastructure through the North-South Green Spine in Maidenhead, and improved cycle ways in Ascot, Sunningdale, Sunninghill and Windsor	% of adults who cycle as a means of travel at least once a week	Bigger is better	Dec-21	4.7%	7.6%	●	Lower than last comparable results (Dec-20: 6.2%)
	% of adults who cycle as a means of travel at least once a month	Bigger is better	Dec-21	6.7%	10.3%	●	Lower than last comparable results (Dec-20: 8.0%)
<p><i>This is an annual indicator (three year rolling average) with targets to achieve 9.8% of adults who cycle as a means of travel at least once a week and 13.2% at least once a month by Dec-25. Latest available data shows that the indicators are below target but within agreed tolerance thresholds, acknowledging that a red flag is raised if performance is 4 percentage points or more below target.</i></p> <p>As this is the first year for which we have a target in place, an assessment of whether performance is improving or worsening compared to 2020 data is not possible (i.e. because there was no target for 2020 we cannot say definitively whether the gap between actual and target has increased/worsened or decreased/improved when comparing 2021 to 2020). As an overall direction of travel however, it is of note that the latest 2021 figures have decreased compared to their 2020 values. As the figures are a backward look at a three year rolling average, the latest data is an average of cycling activity for the years 2019, 2020 and 2021, meaning this decrease largely reflects the overall downturn in travel activity associated with the pandemic.</p> <p>The council is investing in improved cycling (and walking) facilities including through capital projects in Maidenhead and Windsor, with a route map for investment in Ascot.</p>							

Area of concern							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Increase the numbers of people walking as a means of transport, establishing a baseline in 2022.	% of adults who walk as a means of transport at least once a week	Bigger is better	Dec-21	31.3%	46%	●	Lower than last comparable results (Dec-20: 37.0%)
	% of adults who walk as a means of transport at least once a month	Bigger is better	Dec-21	39.1%	55%	●	Lower than last comparable results (Dec-20: 45.1%)
<p>This is an annual indicator (three year rolling average) with targets to achieve 46% of adults who walk as a means of travel at least once a week and 55% at least once a month for 2021. Latest available data shows that the indicators are below target but within agreed tolerance threshold (amber flag). As the figures are a backward look at a three year rolling average, the latest data is an average of walking activity for the years 2019, 2020 and 2021, meaning these figures still reflect the overall downturn in travel activity associated with the pandemic.</p> <p>It must be noted that a new baseline has been established for this goal, with metrics now considering all walking journeys in the borough rather than just those into and out of Maidenhead and Windsor town centres. The long-term ambition is to increase the % of adults who walk as a means of transport at least once a week/at least once a month by 25% by 2027 and 50% by 2031 (versus the new baseline).</p>							

Area of progress							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Increase passenger satisfaction and bus journeys p/head population borough. Est. trials to improve rural bus links	% satisfaction with local bus services (overall) [NHT Survey KBI 06]	Bigger is better	Dec-22	54%	52%	★	↑ Improving
<p>This is an annual measure with targets profiled as follows: 2023 (54%), 2024 (56%), 2025 (58%), 2026 (60%). A red flag is raised if actuals are 1 percentage point below the target and an amber flag is raised if actuals are up to 0.9 percentage point below target. While this indicator does not meet the exceptions criteria of upward improvement across the last <u>two</u> reporting periods, it is included in this report because annual data has recently become available.</p> <p>Overall satisfaction with local bus services is at its highest point (54%) in the last 3yr period. While performance in both Dec-21 and Dec-22 is green (above the set targets for those years), Dec-22 has shown improvement in being 3.8% (+2) above the target (52%) compared with Dec-21 which was 2% (+1) above target (50%). A comparison with neighbouring authorities shows RBWM to have the second lowest satisfaction rating compared to Slough (51%), Wokingham (59%), Bracknell Forest (60%) and Reading (71%). RBWM's rural nature, with just three larger</p>							

urban centres, makes public bus service provision challenging. Until the most recent date, the borough was ranked bottom of the national tables in bus trips per resident and in most places has an hourly service at best. As a result these lower scores on satisfaction, whilst undesirable, are not unexpected. We have worked closely with bus companies to support them post-Covid, investing extra money in 2022/23 to maintain subsidised services for the time being, with a few adjustments, while we work with operators and communities to establish a longer-term solution for the bus network from April next year that reflects changing traveller habits, with the aim of keeping residents connected in a cost-effective manner. To support public transport, there was free travel on supported bus services on selected Saturdays leading up to Christmas, including the days of the Windsor and Maidenhead switch-on events.

Area of progress – milestone/activity complete

Goal	Activity/Milestone	Target end date	Status	Commentary
Enable delivery of the key social, physical and green infrastructure to support new development at the Desborough / South West Maidenhead site (AL13 in the Borough Local Plan), including strategic highway improvements, public transport, cycling and walking infrastructure, new primary and secondary schools, community facilities and open space.	Community engagement on SW Maidenhead Supplementary Planning Document	30 Apr-22	★ Complete	Engagement included 3 online public events concluded in April 2022. A wide range of comments and questions were received.
	Preparation and drafting of the SW Maidenhead Supplementary Planning Document	31 Aug-22	★ Complete	Supplementary Planning Document (SPD) drafted and consultation held in July and August 2022
	Preparation of final SW Maidenhead Supplementary Planning Document for adoption by Cabinet	31 Dec-22	★ Complete	Agreed by Cabinet on the 15 December 2022 [SW Maidenhead SPD (Cabinet)]

Taking action to tackle climate change and its consequences, and improving our natural environment

Area of concern							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Enable an increase in renewable energy generation in the borough, by 10-fold by 2026 (from a baseline of 13,067 MWh in 2018).	Renewable electricity generation: (MWh)	Bigger is better	Dec-21	12,629.9	19,200	▲	Lower than last comparable results (Dec-20: 14,053.7)
<p>No change in data or performance from November-22 OSP Report.</p> <p>The most recent available data (Dec-21) from the Department for Business, Energy & Industrial Strategy shows the total MWh of renewable electricity generation to be 12,629.9. This is 6,570.06MWh (34.22%) below our profiled target of 19,200 and therefore flagging as red (requires improvement). It is important to note that overall renewable energy capacity in the borough has increased. Renewable generation is linked to weather and there was reduced wind and sunshine hours in 2021. Overall generation across the country was down 9.3%, despite an overall increase in capacity of 3.7%. The council has been running its Solar Together collective purchasing scheme which has enabled residents to install solar panels on their property. There was big interest in the scheme with over 1150 households in the Borough expressing an interest. The council also continues to install renewable generation capacity on its properties with new solar arrays being installed as part of the schools' upgrades programme.</p>							

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Area of progress – milestone/activity complete					
Goal	Activity/Milestone	Target end date	Status		Commentary
Increase biodiversity across the borough, supporting the Berks, Bucks and Oxfordshire Wildlife Trust vision for 30% of land for nature by 2030. We will ensure a minimum of 10% biodiversity net gain through the planning system and new Suitable Alternative Natural Greenspaces (SANGs) to	Develop and publish Biodiversity Action Plan	30 Apr-22	★	Complete	Originally due by June 2021, the Plan's development encountered delays due to the scope increasing in size. The Plan was published to a revised deadline of April 2022, however adoption of the Biodiversity Action Plan (BAP) had been postponed to allow for further engagement with stakeholders across the borough to ensure its long term success.
	Develop and publish baseline data of land for nature in the borough	30 Jun-22	★	Complete	This was due to be delivered as part of the BAP but due to its delay, this action was also delayed. The work however was complete by June 2022 and is available on the council's website.

mitigate the impact of new developments on the Thames Basin Health Special Protected Area (SPA)	Consult on the Biodiversity Action Plan	29 Nov-22	★	Complete	In order to secure broad support for the plan a 4-wk consultation process with key stakeholders was undertaken during November 2022.
	Preparation of final Biodiversity Action Plan for adoption by Cabinet	31 Dec-22	★	Complete	BAP agreed by Cabinet on 15 December 2022 [Biodiversity Action Plan (Cabinet)]

Area of progress – milestone/activity complete					
Goal	Activity/Milestone	Target end date	Status		Commentary
Invest £10m on flood prevention and further invest in protection against surface water flooding	Develop project plan	30 Jun-22	★	Complete	The project was presented to the Flood Liaison Group on 29 June 2022 by the Environment Agency. The plan sets out the key milestones for the next nine months.
	Develop Strategic Outline Case with the Environment Agency	31 Dec-22	★	Complete	The Environment Agency has completed the majority of the Strategic Outline Case and is due with the council in January 2023. Next steps are the review of the Strategic Outline Case and approvals from the Project Board, and subsequent sign-off of the Strategic Outline Case.

A council trusted to deliver its promises [including Operational Focus]

Area of concern							
Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Increase in the proportion of staff who feel proud to work for the council to 70% by 2023	% of staff indicating that they feel proud to work for the council	Bigger is better	Mar-22	69%	70%	●	Higher than last comparable results (Mar-21: 62%)
<p>This goal is included as latest available performance (Mar-22) is flagging as amber at 69% and therefore meets the criteria for inclusion in this report. There are, however, no current concerns in relation to this indicator as variance to the target (70%) is small (-1 percentage point). A staff survey was conducted in Nov-22 and results are presently being analysed and so updated data will soon be available.</p>							

Area of concern							
Operational Focus	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Benefits claims	Average # of days to process new claims (Housing Benefits)	Smaller is better	Dec-22	22.28	12.00	▲	↓ Worsening
			YTD	15.41	12.00	▲	↓ Worsening
	Average # of days to process changes in circumstances (Housing Benefits)	Smaller is better	Dec-22	6.83	5.00	●	↓ Worsening
			YTD	4.79	5.00	★	↓ Worsening
<p>Analysis of trends, at this time, shows performance against both indicators to be worsening, with speed of processing times longer than set targets. The Department for Work and Pensions re-commenced the Housing Benefit Accuracy Initiative for the current financial year which requires specific cases to be reviewed, when chosen by them. This has resulted in additional activity at a time when resources have been under pressure due to an inability to recruit experienced staff. Due to the time lag of this report, the Head of Revenues, Benefits, Library and Resident Services confirms that processing times have subsequently improved although there remains an issue with recruitment.</p>							

Area of concern							
Operational Focus	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Council tax and business rates	% of Council Tax collected	Bigger is better	Dec-22	85.56%	85.70%	●	↓ Worsening
	% of Non Domestic Rates (Business Rates) collected	Bigger is better	Dec-22	81.70%	83.50%	●	↓ Worsening
<p>Current performance for both indicators is amber as anticipated in the last performance report. The overall Council Tax collection rate (net of any adjustments for discounts and exemptions) for Dec-22 is 85.56% against the target for the period of 85.70%. This equates to £90,268,254 collected. However, this is up 0.34% and £4m compared with December last year. The overall Non Domestic Rates (Business Rates) collection rate (net of any reliefs awarded) as at Dec-22 is 81.70% against the target for the period of 83.50%. This equates to £64,099,066 collected. However, this is up £13.6m compared with December last year.</p>							

Area of progress							
Operational Focus	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Customer focus	% of calls answered within 2mins (monthly)	Bigger is better	Dec-22	86.6%	80%	★	↑ Improving
			YTD	72.1%	80%	●	↑ Improving
	% of calls abandoned after 5 seconds (monthly)	Smaller is better	Dec-22	3.7%	4%	★	↑ Improving
			YTD	6.9%	4%	●	↑ Improving

The monthly and year-end target for % of calls answered within 2 mins is 80% with red flag raised when the figure is at/below 70%. The monthly and year-end target for % of calls abandoned after 5 seconds is 4% with red flag raised when the figure is at/above 24%.

Year-to-date performance for these indicators up to 31 Dec-22 is amber, short of target but within agreed tolerance thresholds. Performance has improved over the last 2 consecutive months, therefore this indicator is included under 'Areas of progress', with both indicators being green for December. Between 1 April and 31 December, 93,848 calls (excluding calls abandoned within 5 seconds) have been received to the Customer Contact Centre, 72.1% (67,710) of which have been answered within 2 minutes and 6.9% (6,514) have been abandoned after 5 seconds. The contact centre has seen an increase in vacancies during this time primarily due to staff leaving because of career advancement or relocation. It has proven difficult to recruit to these positions. Several Government initiatives have also generated a rise in call volumes during this time, including the Household Support Fund and Energy Rebates.

Area of concern							
Operational Focus	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Planning applications	% of minor planning applications processed in time	Bigger is better	Dec-22	56.0%	70%	▲	↓ Worsening
			YTD	63.1%	70%	●	↓ Worsening
	% of other planning applications processed in time	Bigger is better	Dec-22	73.3%	85%	▲	↓ Worsening
			YTD	80.8%	85%	●	↓ Worsening

Year-to-date performance for these indicators is amber, short of targets but within agreed tolerances of up to 10 percentage points below set targets. For Q3 the number of minor planning applications processed in time was 42/75 (56%), a reduction on Q2 (67.6%, 50/74), and the number of other planning applications processed in time was 224/304 (73.7%) also a reduction on Q2 (84.4%, 319/378).

The volume of incoming applications (both minor and other) has remained broadly consistent over the last 3 years. Q3 performance has declined due to staffing issues, including long-term contractors leaving, and delays in receiving specialist advice from other officers. There has also been an effort to clear several older cases but it is not always possible to secure an agreed Extension of Time in those instances. Further measures are being put in place to closely monitor performance to ensure it improves in following months. The council also reports the [% of major planning applications processed in time](#) – these have been above quarterly targets in Q2 (100%, 8/8) and Q3 (76.5%, 13/17) and YTD performance stands at 75.8% (25/33) which is exceeding the 65% target (green).

Report Title:	Overview and Scrutiny Annual Report – Drafting Ideas
Contains Confidential or Exempt Information	No - Part I
Meeting and Date:	Corporate Overview and Scrutiny Panel – 3 April 2023
Responsible Officer(s):	Mark Beeley – Principle Democratic Services Officer – Overview and Scrutiny

REPORT SUMMARY

Each year, a report will be produced highlighting the progress and achievements of overview and scrutiny over the course of the past municipal year. The final report will be submitted to Full Council for consideration in July 2023, therefore the Panel are asked to consider what they would like to include on the annual report for this year.

1.1 The report will look to include:

- General information on each Panel, what its role and responsibilities are along with membership details.
- Information on the variety of topics considered by the Panel at meetings.
- A summary/introduction from the Chairman.
- Statistics on the work of scrutiny over the course of the year to highlight the time scrutiny has spent considering key issues, along with officer resource.
- Improvements on how scrutiny can be changed to increase its effectiveness.

1.2 A number of topics have been considered by the Corporate Overview and Scrutiny Panel this year, including:

- Finance Update
- Medium Term Financial Strategy – 2023/24 – 2027/28
- Corporate Plan Performance Report
- Workforce Profile Report
- Property Company Governance Action Plan
- Call In – St Cloud Way
- Call In - Cedar Tree House
- Review of the Corporate Plan
- Annual Complaints and Compliments Report
- RBWM App
- Draft Budget 2023/24
- Budget 2023/24 – Fees and Charges
- Corporate Peer Challenge Update

- 1.2 Items considered at the April meeting will also be included in the final annual report.
- 1.3 The Panel has made some recommendations and submitted comments to Cabinet following consideration of a number of these items, with outcomes to be outlined as part of the annual report.
- 1.4 Questions for the Panel to consider and discuss:
- What do you think the Panel has achieved this year, highlighting any areas of success?
 - What has gone well, any outcomes that you think need to be noted and highlighted on the report?
 - What improvements can the Panel look to make for next year?
 - Are there any organisations or partners that the Panel can look to work more closely with on future scrutiny topics?
 - How can we look to increase engagement from residents in scrutiny?

Agenda Item 6

WORK PROGRAMME - CORPORATE OVERVIEW AND SCRUTINY PANEL

EXECUTIVE DIRECTORS	<ul style="list-style-type: none"> • Tony Reeves (Interim Chief Executive) • Emma Duncan (Monitoring Officer and Director of Law and Governance) • Andrew Durrant (Executive Director of Place) • Kevin McDaniel (Executive Director of People)
LINK OFFICERS & HEADS OF SERVICES	<ul style="list-style-type: none"> • Elaine Browne (Head of Law and Governance) • Nikki Craig (Head of HR, Corporate Projects and IT) • Andrew Vallance (Head of Finance and Deputy S151 Officer)

MEETING: 5th JUNE 2023

ITEM	RESPONSIBLE OFFICER
Scrutinising the council's response to the Cost of Living crisis	Rebecca Hatch , <i>Head of Strategy</i>
Resident Scrutiny Suggestion – Physical separation of resident services & library services	Louise Freeth , <i>Head of Revenues, Benefits, Library and Residents Services</i>
Work Programme	Mark Beeley , <i>Principle Democratic Services Officer – Overview & Scrutiny</i>

MEETING: 31st JULY 2023

ITEM	RESPONSIBLE OFFICER
Work Programme	Mark Beeley , <i>Principle Democratic Services Officer – Overview & Scrutiny</i>

MEETING: 5th SEPTEMBER 2023

ITEM	RESPONSIBLE OFFICER
Work Programme	Mark Beeley , <i>Principle Democratic Services Officer – Overview & Scrutiny</i>

MEETING: 19th DECEMBER 2023

ITEM	RESPONSIBLE OFFICER
Work Programme	Mark Beeley , <i>Principle Democratic Services Officer – Overview & Scrutiny</i>

MEETING: 29th JANUARY 2024

ITEM	RESPONSIBLE OFFICER
Work Programme	Mark Beeley , <i>Principle Democratic Services Officer – Overview & Scrutiny</i>

MEETING: 11th APRIL 2024

ITEM	RESPONSIBLE OFFICER
Work Programme	Mark Beeley , <i>Principle Democratic Services Officer – Overview & Scrutiny</i>

ITEMS SUGGESTED BUT NOT YET PROGRAMMED

ITEM	COMMENTS

[Terms of Reference for the Corporate Overview and Scrutiny Panel](#)