

Report Title:	Annual report on commissioning 2018-2019
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Cllr S Rayner, Deputy Leader of Council, and Lead Member for HR, IT, Legal Services (including Performance Management) and Windsor
Meeting and Date:	Cabinet – 31 October 2019
Responsible Officer(s):	Hilary Hall, Director of Adults, Health and Commissioning
Wards affected:	All

www.rbwm.gov.uk



REPORT SUMMARY

1. The Royal Borough of Windsor and Maidenhead is committed to the delivery of high quality services that meet residents' need at the best value. Consequently the council works proactively with a wide range of public sector and private sector partners to delivery statutory and discretionary services. In October 2018, the first annual report detailing the performance of the services commissioned by the council was published.
2. This report summarises the Annual Report on Commissioned Services 2018-2019, see appendix 1 for full report, which sets out how contracted services have performed in 2018-2019, together with a review of how the arrangements are managed by the Royal Borough.
3. The report provides an overview of performance against contractual performance indicators for the main services commissioned by the council, including an overview of financial performance. It notes the remedial work undertaken by the council where performance of some contracts was not on track.

1. DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That Cabinet notes the report and:

- i) **Endorses the progress against the commissioning function's priorities for 2018-2020.**

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

- 2.1 The Royal Borough of Windsor and Maidenhead is committed to the delivery of high quality services that residents value and has a long history of delivering services through shared arrangements with the other Berkshire authorities since 1998, together with some outsourced arrangements, including waste and leisure. In 2016, the Royal Borough challenged itself to 'deliver differently' in order to ensure the most effective services which improved outcomes for residents whilst ensuring best value for money. In March 2016, the Royal

Borough approved a refreshed transformation programme, An Agile Council and from April 2017, the council started delivering:

- All statutory and discretionary children’s services with Richmond and Kingston Councils through Achieving for Children.
- All statutory and discretionary adult services with Wokingham Council through Optalis.
- Highways and transport services through VolkerHighways and Project Centre.
- Parking enforcement through NSL Ltd.

Annual Report

- 2.2 The Annual Report, see appendix 1, provides a detailed overview of the scope and service and financial performance of the services delivered through the Royal Borough’s principal delivery partners, managed by the Strategy and Commissioning function of the council:
- Veolia for waste collection.
 - Tivoli for grounds maintenance.
 - VolkerHighways for highways maintenance and street cleansing.
 - Project Centre for highways design.
 - NSL Ltd for parking enforcement.
 - Achieving for Children for all statutory and discretionary children’s services.
 - Optalis for all statutory and discretionary adult services.
- 2.3 In addition to these main contracts, the report details the wide range of other people and place based services commissioned by the council.
- 2.4 All of the contracts have generally delivered to the performance standards identified in the contracts and where performance has dipped during the year, the commissioning function has worked extensively with the relevant delivery partner to put performance back on track. Performance has been managed through a range of contract and commissioning boards involving both officers and Lead Members.
- 2.5 Delivering services through a range of partnerships has brought added value to services received by residents; this was particularly noted during the Royal Wedding in May 2018 but on a day to day basis, all partners demonstrate a willingness to work in partnership to secure positive outcomes for residents.
- 2.6 It is proposed that future annual reports are published on the website and considered by the relevant Overview and Scrutiny Panels as part of their annual programme.

Options

Table 1: Options arising from this report

Option	Comments
Endorse the commissioning function’s priorities for 2019-2020, including the production of the next annual report in October 2020. This is the recommended option	As this is essentially an information item, there is only one recommended option.

3. KEY IMPLICATIONS

3.1 The key implications are set out in table 2.

Table 2: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
Contracts deliver to specified targets and on budget.	Less than 90%	90-95%	95-100%	N/A	

4. FINANCIAL DETAILS / VALUE FOR MONEY

There are no new financial implications arising from the report. All contracts are managed within the contract sums although there is provision within the contracts to seek additional funding from the council where there is demand. For 2018-2019, there was an overspend in children's services due to the increased number of placements for children in care and the cost of agency staff.

5. LEGAL IMPLICATIONS

5.1 The council has the required powers to deliver services through the range of delivery partners identified in the report.

6. RISK MANAGEMENT

6.1 There are no new risks identified as a result of this report. Existing risks and issues in relation to the individual contracts are managed through contract risk and issue logs.

7. POTENTIAL IMPACTS

7.1 The impacts relating to equalities and community cohesion were fully evaluated and appraised as part of the original contract award decisions. There are no additional impacts as a result of this report.

7.2 There are no direct climate change/sustainability impacts of the recommendations in this report.

7.3 Where the council's delivery partners process personal data in discharging the requirements of the contract, their processes for doing so are fully GDPR compliant.

8. CONSULTATION

8.1 The report was considered by the Adults, Children and Health Overview and Scrutiny Panel in September 2019.

9. TIMETABLE FOR IMPLEMENTATION

9.1 Implementation date if not called in: Immediately.

10. APPENDICES

10.1 This report is supported by one appendix:

- Annual report on commissioned services 2018-2019

11. BACKGROUND DOCUMENTS

11.1 This report is not supported by any background documents:

12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Cllr S Rayner	Deputy Leader of Council, and Lead Member for HR, IT, Legal Services (including Performance Management) and Windsor	29/09/19	02/10/19
Duncan Sharkey	Managing Director	29/09/19	20/09/19
Ruth Watkins	Deputy Section 151 Officer	29/09/19	
Russell O'Keefe	Executive Director	29/09/19	
Andy Jeffs	Executive Director	29/09/19	01/10/19
Kevin McDaniel	Director of Children's Services	29/09/19	
Elaine Browne	Head of Law and Governance	29/09/19	30/09/19
Nikki Craig	Head of HR and Corporate Projects	29/09/19	30/09/19
Louisa Dean	Communications	29/09/19	

REPORT HISTORY

Decision type:	Urgency item?	To Follow item?
Key decision 30 August 2019	No	No
Report Author: Hilary Hall, Director of Adults, Health and Commissioning, 01628 683893		

**Royal Borough Windsor and Maidenhead
Annual report on commissioned services
2018-2019**

October 2019

“Building a borough for everyone – where residents and businesses grow, with opportunities for all”

Our vision is underpinned by six priorities:

Healthy, skilled and independent residents

Growing economy, affordable housing

Safe and vibrant communities

Attractive and well-connected borough

An excellent customer experience

Well-managed resources delivering value for money

CONTENTS

1.	Introduction	1
2.	Delivery against 2018-2020 priorities	1
3.	The Royal Borough – a commissioning council	2
4.	The Royal Borough – delivery partners’ performance 2018-2019	6
	Achieving for Children	7
	Optalis	13
	VolkerHighways	17
	Veolia	21
	Project Centre	24
	Tivoli	27
	NSL	30
	Other people facing contracts	33
	Other place facing contracts	40
	People and place facing shared arrangements	42
5.	Conclusions and future priorities	44

Frequently used acronyms

FTE	Full time equivalent
RBWM	Royal Borough of Windsor & Maidenhead

1 INTRODUCTION

- 1.1 The Royal Borough of Windsor and Maidenhead is committed to the delivery of high quality services that residents value. The council puts residents first, securing best value in how it uses its resources and works with public, private and voluntary sector partners to ensure that the borough is fit for the future.
- 1.2 The Royal Borough has a long history of delivering services through shared arrangements with the other Berkshire authorities since 1998. As at April 2019, there were 26 shared services in place, including Shared Legal Service, Berkshire Records Office, Building Control and Building Services, and the Coroner Service.
- 1.3 The council has also outsourced services, including waste collection services and leisure operations, and over the last two years, has moved a significant number of its front facing people and place based services into new partnering arrangements, including highways, children's and adult services. This report sets out how these commissioned arrangements, managed by the Strategy and Commissioning function of the council, have performed in 2018-2019.

2 PRIORITIES FOR 2018-2020

- 2.1 In last year's annual report on commissioned services, eight priorities for 2018-2020 were identified and agreed. These continue to be delivered in 2019-2020 and progress to date has been identified, see table 1.

Table 1: Progress against 2018-2020 priorities

Priority	Progress 2018-2019
1 Continue to robustly manage performance across the range of council contracts, at the same time developing a consistent set of contract monitoring tools.	Performance has been achieved against all contracts as set out in this report. Contract monitoring tools continue to be developed.
2 Work with all delivery partners to identify opportunities for growth and efficiencies.	Included in the updates in Section 4 of this report.
3 Work with Lead Members to develop a five year commissioning strategy.	Draft under development for consideration by Cabinet in November 2019.
4 Continue the improvements to the JADU functionality to enable better feedback to elected Members and residents on reported incidents.	New functionality around parking now introduced. Feedback loop now operating. Requirements for this functionality being incorporated into the specification for the new customer relationship management system.
5 Continue to develop the contract dashboards and business	Range of contract dashboards developed for the council's major

Priority	Progress 2018-2019
intelligence within InPhase in order to deliver a consistent approach to performance management of all contracts.	contracts as well as other management information.
6 Adapt the Government's Contract Management Professional Standards in order to create a framework of standards for the Royal Borough.	Framework of standards drafted and will form part of the Commissioning Strategy to be considered by Cabinet in November 2019.
7 Complete annual assessment against the agreed framework.	To be completed in 2019-2020.
8 Use the areas for development from the 2018 assessment to inform the training needs analysis and development plan for 2019-2020.	Completed.

3 THE ROYAL BOROUGH – A COMMISSIONING COUNCIL

Delivering differently

- 3.1 Whilst the Royal Borough has a long history of delivering through shared arrangements, 2016 saw a significant shift in its approach. The Royal Borough challenged itself to 'deliver differently' recognising the need to continue to secure high quality services against a diminishing financial envelope. Its motivation for delivering differently was to ensure the most effective services which improved outcomes for residents whilst ensuring best value for money. In March 2016, the Royal Borough approved a refreshed transformation programme, An Agile Council.
- 3.2 Five key criteria were identified at that time to be important to the success of working differently in the Royal Borough:
- Securing quality outcomes for residents by driving improvement, placing customers first and reducing long term dependency on public services and associated cost.
 - Engaging with and empowering staff, residents and partners.
 - Opportunity for growth by improving financial stability through alternative revenue streams.
 - Achieving efficiencies through income generation and savings from integrated services.
 - Assuring accountability of our services to our residents and to regulatory bodies.

Definitions

- 3.3 At its simplest, commissioning is the process by which services are planned, purchased and monitored. The process itself offers a systematic way of analysing need and defining outcomes but it is not prescriptive about the way in which services are delivered and allows for the implementation of delivery mechanisms which are appropriate for the service under review.

3.4 Using this definition, all services are commissioned and regardless of the delivery model, the council works with a range of delivery partners to secure the outcomes identified. The term “delivery partner” is used to refer to any organisation commissioned under formal contract or Service Level Agreement to deliver services on behalf of the Royal Borough of Windsor and Maidenhead, to an agreed specification, with service and financial performance regularly monitored and managed.

Strategy and Commissioning

3.5 The Strategy and Commissioning function is responsible for commissioning, procuring and contract managing people facing and place based services for residents on behalf of the Royal Borough. The purpose of the Strategy and Commissioning Service is to: *“Be advocates for our residents, understanding their current and future needs, providing or commissioning services that meet those needs, and ensuring quality, value for money and improved outcomes.”*

3.6 The function uses the commissioning cycle to guide its work, see diagram 1.

Diagram 1: Commissioning cycle



3.7 In delivering its purpose, the function has adopted these principles of commissioning, procurement and contract management:

- Focus on residents and the community, not services.
- Understanding needs and the market.
- Good communication and engagement with service providers and users.

- Delivering through partnership and collaboration.
- Focus on value for money whilst securing outcomes and improving productivity.
- Robust risk management.
- Good governance.

Resident and Member contact

- 3.8 The new delivery model for place based services was designed to provide greater resilience and improved response times for residents. This is predominantly achieved through online reporting which requires specific information enabling requests to be routed directly to the appropriate supplier and actioned in line with performance standards, which are monitored through regular contract meetings.
- 3.9 Analysis of the first year of online reporting shows that there has been no reduction in the volume of reports compared to the previous year and 75% of all enquiries and 83% of potholes are reported through this channel. There has also been a 22% increase in the number of reports made on online through the “report it” function.
- 3.10 Whilst this approach has generally been successful, response timeliness to residents and Members remains a key area for improvement.

Governance

- 3.11 Given the breadth of the Royal Borough’s commissioned arrangements, good governance is an essential part of the contract arrangements. This is supported by the Partnership Protocol included in the council’s constitution. In all cases:
- Regardless of the delivery model, the role of the council in setting direction and agreeing policy remains constant, as do the overview and scrutiny arrangements.
 - Lead Members for the relevant portfolios are involved in a number of ways in the management and assurance of contract delivery.
 - Where the Royal Borough is a joint owner of a delivery partner, additional arrangements are in place with Lead Members to oversee company-wide development.
 - Detailed operational contract management in all cases is undertaken through a contract monitoring board, which usually meets at least monthly, comprising representatives of the council and the partner organisation.

Value for money

- 3.12 The National Audit Office states that value for money can be evaluated in three ways:
- Economy: minimising the cost of resources used or required (inputs) – spending less.
 - Efficiency: the relationship between the output from goods or services and the resources to produce them – spending well.
 - Effectiveness: the relationship between the intended and actual results of public spending (outcomes) – spending wisely.
- 3.13 In terms of **economy**, the process of commissioning the place based contracts was undertaken competitively and used a variety of benchmarks to assess the cost of services, for example, unit costs. Savings for highways maintenance, highways design and parking enforcement were removed before the contracts were let, with the expectation that the approved delivery partner would deliver within the agreed

contract value. Section 4 of this report demonstrates that this is the case, despite, in the case of Project Centre, significantly increased volumes.

- 3.14 The driver for transferring adults and children's services was not about spending less, but more about **efficiency** and **effectiveness** in terms of driving up the quality of services being delivered. Whilst demand continues to grow in children's services, there are examples of efficiency being achieved, eg the delivery of the Local Authority Designated Officer function in Achieving for Children within existing resources.
- 3.15 **Efficiency** is particularly evidenced in the securing of block bed provision (residential and nursing) in the borough. All the care homes where the Royal Borough has block beds are rated either Good or Outstanding and the cost per week of the beds is £200 less than the same placement could be purchased on a spot basis. Similarly, for the new waste collection contract, the commissioning and procurement process sought a balance of cost and quality (40 – 60), with an emphasis on quality. As this contract was derived from an open tender process in a competitive market, the Royal Borough can be assured that the new contract represents good value for money. In addition, added value services, for example, kerbside collection of small electrical items, sustainability improvements at operating bases (solar energy and grey water recycling) and trialling of electric waste vehicles have been secured at an overall reduced cost.
- 3.16 A key strand of **effectiveness** across the range of people facing and place based contracts has been to secure resilience. The Royal Borough is a relatively small local authority and the teams within it are small. In many cases, experience and knowledge is held by one or two individuals. Transferring those functions to external delivery partners has secured access to experienced resources of a wider organisation. This is particularly true of Achieving for Children, Project Centre and NSL.
- 3.17 In place based services, annual participation in the National Highways & Transport Benchmarking Survey is undertaken to monitor customer satisfaction and enable informed management decisions around areas of focus. This is used alongside the annual resident survey to manage the effectiveness of spend against outcomes.
- 3.18 The new commissioning strategy which is currently being developed ensures that value for money is a key consideration throughout the commissioning and procurement cycle.

4 THE ROYAL BOROUGH – DELIVERY PARTNERS' PERFORMANCE

4.1 This section sets out what is delivered by the Royal Borough's people facing and place based delivery partners, together with a summary of service and financial performance in 2018-2019. This includes individual contract dashboards for the main commissioned services.

4.2 This section is structured around:

Main delivery partners – people:

- Achieving for Children (children's services) – table 2.
- Optalis (adult services) – table 3.

Main delivery partners – place

- VolkerHighways (highways maintenance) – table 4.
- Veolia (waste collection) – table 5.
- Project Centre (highways design) – table 6.
- Tivoli (grounds maintenance) – table 7.
- NSL (parking enforcement) – table 8.

4.3 In addition, the council commissions a number of other services for residents, in terms of people and place services which are summarised in table 9. The details of these contracts and their performance in 2018-2019 is set out in tables 10 and 11.

4.4 Five shared service arrangements are also in place to support people and place, including winter maintenance, emergency duty service and adoption, see table 12. These shared arrangements are managed through a Management Committee or Board comprising representatives of the authorities involved. Meetings and review of performance of the shared arrangements take place at least quarterly.

Table 2: Achieving for Children



Information about the company:
www.achievingforchildren.org.uk

<p>Purpose: To provide the full range of statutory and discretionary children’s services, across education, early help and social care, to children and young people of the borough aged 0-25.</p>				
<p>Type of entity: Community interest company</p>	<p>Contract start date: August 2017</p>	<p>Contract length: Seven years</p>	<p>Contract value per annum: £33,728,000 Children’s Services; £1.6m health visitors; £214k school nurses</p>	<p>Sub-contracting arrangements: None.</p>
<p>Monitoring arrangements: Performance is reviewed quarterly against a set of 36 performance indicators. The 0-19 Healthy Child Programme health visitor and school nurse performance is also monitored quarterly.</p>				
<p>Service performance measures:</p> <ul style="list-style-type: none"> • Education. • SEND. • School support services. • Children’s centres and health visitors. • Youth services. • Youth Offending Service. • Children’s social care. • 0-19 Healthy Child Programme –five mandated health visitor reviews. 		<p>Service performance 2018-2019:</p> <p>91% of pupils attending a good or outstanding school.</p> <p>Attendance at the youth service provision significantly above target at 6521 attendances.</p> <p>Increase in the proportion of 16 and 17 year olds known to be participating in education, employment or training to 93.1%.</p> <p>The number of children with child protection plans and children in care has increased over the year. Reviews of these children have, however, been completed within the statutory timescales.</p> <p>The number of families receiving a 14 day visit and a six to eight week review by a health visitor has increased. 100% of all 2-2.5 year old checks are carried out using the recommended assessment tool.</p> <p>933 children of school age have an Education, Health and Care Plan which is an increase on the previous year.</p>		

<p>Financial performance 2018-2019:</p> <p>Budget £33,728,000</p> <p>Outturn: £35,743,000</p>	<p>Reasons for over/underspend:</p> <p>The overspend was due to the increased number of children in care requiring placements which was not budgeted for and the continued use of interim staff to cover essential vacant social worker positions due to recruitment issues.</p> <p>The overspend on the Dedicated Schools Grant related to an increased number of school top up payments required for pupils with high needs.</p>
<p>Added value of arrangement:</p> <p>Achieving for Children operates children services across three local authorities which provides opportunity for best practice sharing, joint working and efficiencies across services, such as the Virtual School for children in care.</p>	<p>Issues:</p> <p>Managing increase in demand for social care and support for complex needs within the budget.</p> <p>Creating a stable skilled workforce.</p> <p>Limitations of the case management system to streamline ways of working.</p> <p>Capital programme agreed for a two year replacement. Impacts effectiveness of recording and reporting.</p>
<p>Opportunities for growth identified and delivered:</p> <p>The Partners in Practice arrangement with the Department for Education has enabled local delivery of an increased “think family” approach, with additional family coaches and workers supporting children in need.</p> <p>Achieving for Children has established its own Independent Fostering Agency which is beginning to demonstrate an increase in the number of fostering placements and enhanced support for those that are fostering in the borough.</p>	
<p>Opportunities for efficiencies identified and delivered:</p> <p>In January 2019, Achieving for Children started providing the Local Authority Designated Officer (LADO) service for the Royal Borough from their existing resources. This enabled the council to make a saving on the service.</p> <p>The number of young people not in education, employment or training reduced as a result of focused work. Again this was undertaken by Achieving for Children within existing resources.</p>	
<p>Lead Member:</p> <p>Cllr Carroll, Lead Member for Adult Social Care, Children’s Services, Health and Mental Health</p>	<p>Contract manager:</p> <p>Head of Commissioning – People</p>

Summary contract performance for 2018/19:



(AFC_1) Percentage children for whom there is a school place at start of Autumn Term



(AFC_2) Percentage of schools rated Good or Outstanding



YTD is latest period value available

(AFC_3) Percentage statutory EHCP ass'ts completed within 20wks (inc exceptions)



(AFC_4) Percentage under-5s in reach-area registered with their children centre



Annual measure

(AFC_5) Percentage children receiving face-to-face visit within 14 days of birth by a Health Visitor



(AFC_6) Percentage of children due a 6-8wk review receiving a review within 8wks of birth



(AFC_7) Percentage of children due a review by end of Qtr who received a review by age 2.5yrs



(AFC_8) Percentage parents offered school-entrant health questionnaire



YTD is average of all period values

(AFC_9) Percentage of parents who returned school-entrant health questionnaire



YTD is average of all period values

(AFC_11) Percentage of children receiving their vision screening



(AFC_12) No. young people (8-19yrs) who access youth service provision (contact)



Cumulative data

(AFC_13) Attendances of young people (8-19yrs) who engage in youth service provision



Cumulative data

(AFC_14) No. families within "Strengthening Families" initiative deemed "turned around" in Phase 2



(AFC_15) No. first-time entrants into youth justice system



(AFC_16) No. children referred per 10,000 pop.



Cumulative data

(AFC_17) Percentage of re-referrals to CSC within 12mths



(AFC_18) Percentage Single Ass'tments completed within 45 working days



(AFC_19) Percentage of Initial CPC held within timescale



(AFC_20) Percentage of Review CPC held within timescale



(AFC_21) Percentage children subject to a CPP for 6+ weeks visited within last 20 working days



YTD is latest period value available

(AFC_22) Percentage of children subject to a CPP for 2+ yrs on ceasing



YTD is latest period value available

(AFC_23) Percentage children becoming subject of a CPP for second/subsequent time within 2yrs



YTD is latest period value available

(AFC_24) Percentage CiC placed 20+ miles from home whose needs could have been met in-borough if there was capacity



YTD is latest period value available

(AFC_25) Percentage of CiC visited within statutory timescale (6wks)



YTD is latest period value available

(AFC_26) Percentage of CiC statutory reviews held within timescale



(AFC_27) Percentage CiC that contribute to their statutory review



(AFC_28) Percentage CiC with an annual health assessment



(AFC_29) Percentage eligible CiC with an up-to-date PEP



YTD is latest period value available

(AFC_30) Percentage eligible CiC permanently excluded from school



(Afc_31) Percentage of CiC with 3+ placements within 12mths



(Afc_32) Percentage eligible young people with an up-to-date Pathway Plan



YTD is latest period value available

(Afc_33) No. LA foster carers



YTD is latest period value available

(Afc_34) Percentage of care-leavers living in suitable accommodation (19-21yr olds)



YTD is latest period value available

(Afc_35) Percentage of care-leavers in education, training and employment (19-21yrs)



YTD is latest period value available

Table 3: Optalis



Information about the company:
www.optalis.org

Purpose: To deliver all statutory and discretionary adult social care and support services to the residents of the borough.				
Type of entity: Local authority trading company	Contract start date: April 2017	Contract length: 10 years	Contract value per annum: £33,164,000	Sub-contracting arrangements: None.
Monitoring arrangements: Performance is reviewed monthly against a set of 10 performance indicators.				
Service performance measures: <ul style="list-style-type: none"> • Long term clients reviewed in the last 12 months (by team). • Carers reviewed in the last 12 months (by team). • Support plan completion (by team). • Delayed transfers of care. • Residents still at home 91 days after discharge from hospital. • Safeguarding concerns allocated. • Safeguarding concerns leading to investigation by team. • Safeguarding user satisfaction. • Number of establishments in serious concerns. • Percentage of Deprivation of Liberty applications completed in the last 12 months. 		Service performance 2018-2019: <p>Delayed transfers of care attributable to social care consistently better than target throughout year.</p> <p>Numbers of people aged 65+ admitted into long term care homes – significantly better than target.</p> <p>Exceeded target for percentage of support plan assessments completed within target timescale.</p> <p>Some performance measures did not achieve targets e.g. percentage of people reviewed in 12 months and percentage of carers reviewed within 12 months. This will be prioritised during the next year.</p>		
Financial performance 2018-2019:		Reasons for over/underspend:		
Budget	£33,130,654	Overspend in the Optalis contract of £208,000, mainly due to increased numbers of placements for nursing dementia care. This was, in part, due to the temporary closure of one floor at Queen’s Court Care Home for refurbishment and re-provision in order to support people with dementia. This temporarily created higher voids than would usually be expected in block contracts, which led to additional numbers of spot placements.		
Outturn:	£33,338,654			

<p>Added value of arrangement: Increased efficiencies and economies of scale through sharing back office functions within the Optalis company. Increased flexibility and ability to respond to market opportunities and potential service development options within adult social care, for example the shared Principal Social Worker post.</p>	<p>Issues: As with many employers located on the periphery of Greater London, market forces and staff recruitment / turnover continue to be a challenge for the organisation.</p>
<p>Opportunities for growth identified and delivered: Optalis, as the Borough's provider of choice for adult social care services, is able to provide and deliver value for money services to the residents of the Royal Borough across a range of adult social care (assessment / care planning and support), as well as directly providing services such as supported living and other care / residential services for people with a learning disability. For example the opening of Brill House for people with a learning disability which provided an additional five flats for people with lower level needs.</p>	
<p>Opportunities for efficiencies identified and delivered: Efficiencies have been delivered in back office functions such as the joint procurement of energy which will save 10 – 15% compared to previous tariffs.</p>	
<p>Lead Member: Cllr Carroll, Cllr Carroll, Lead Member for Adult Social Care, Children's Services, Health and Mental Health</p>	<p>Contract manager: Head of Commissioning – People</p>

Optalis summary performance 2018/19:



(Opt_3) Percentage of long-term cases reviewed in the last 12mths



(Opt_4) Percentage of carers assessed or reviewed in last 12mths



(Opt_5) Percentage of support plan assessments completed within timescale



(Opt_7) Delayed transfers of care, per 100,000 pop., attributable to RBWM



(Opt_8) Percentage of rehabilitation clients still at home 91 days after discharge



YTD is average of all period values

(Opt_9) Percentage of safeguarding enquiries allocated within timescale



(Opt_10) Percentage of safeguarding enquiries progressing to investigation



(Opt_11) Percentage safeguarding service-user satisfaction



(Opt_12) No. establishments in Serious Concerns framework



YTD is latest period value available

(Opt_12b) No. care homes in Care Standards framework



YTD is latest period value available

(Opt_13) Percentage of DoLS applications not dealt with within 12mths



(Opt_14) Percentage of tier 1 conversations ending with no further action



(Opt_15) Percentage of Tier 2 conversations closed within 6wks



(Opt_19) Rate of long term care home episodes aged 65+ opened



Table 4: VolkerHighways



Information about the company:
www.volkerhighways.co.uk

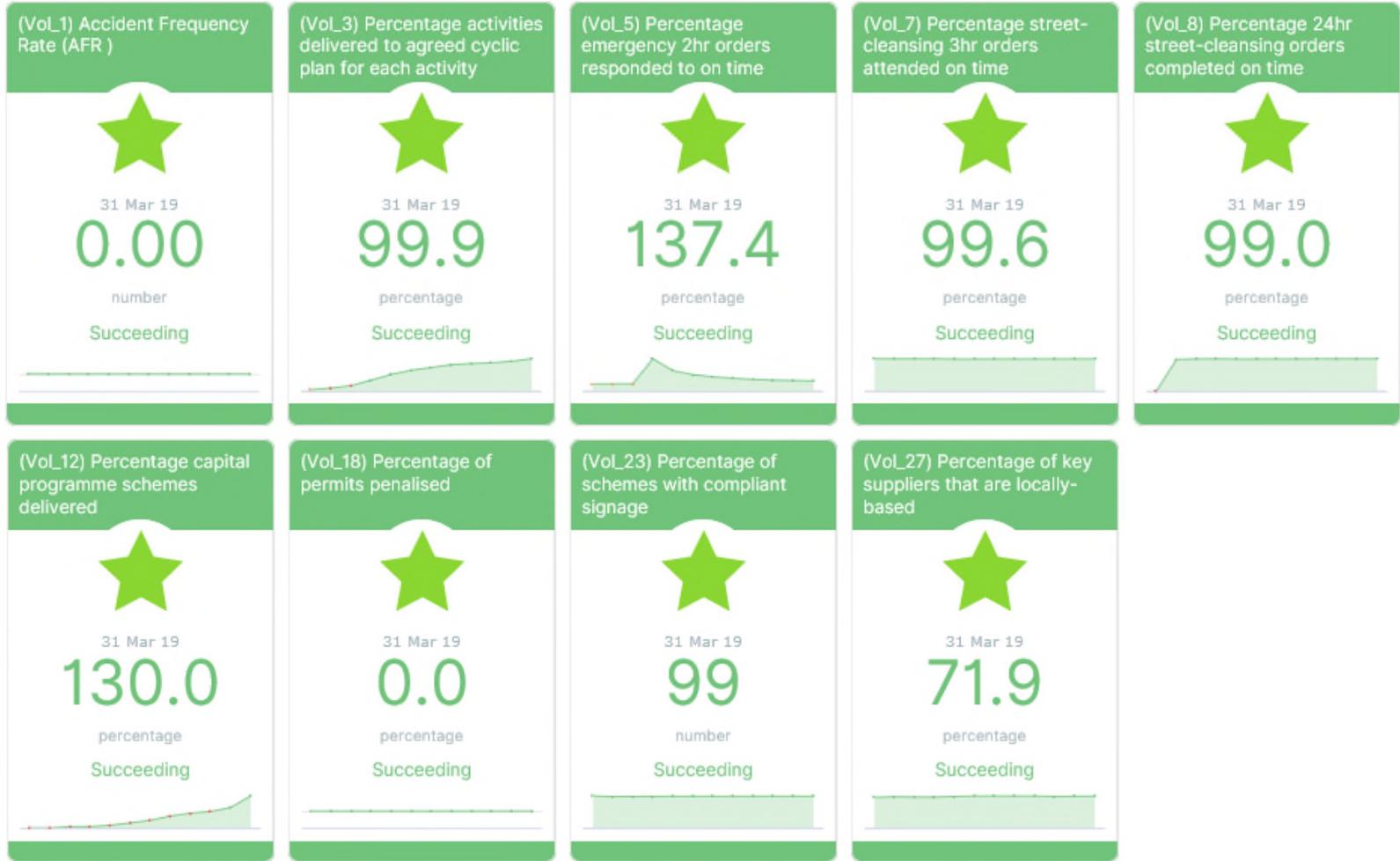
Purpose: Management and maintenance of highway services.				
Type of entity: Private sector company	Contract start date: July 2017	Contract length: Five years	Contract value per annum: £3,867,000	Sub-contracting arrangements: Urbaser for street cleansing
Monitoring arrangements: Performance is reviewed monthly.				
Service performance measures: There are 33 performance measures that are captured monthly, broken down into six themes <ul style="list-style-type: none"> • Quality management • Contract programme • Financial • Service provision • Customer care • Added value. 		Service performance 2018-2019: Volk's delivered over 55 resurfacing schemes which reflects the original programme agreed by Cabinet together with in-year additional investment whilst also being flexible to minor programme changes and timing constraints. A range of traffic management and road safety schemes have been implemented in line with the detailed works programmes approved by Cabinet. As an example, a trial roundabout scheme was introduced at Hatch Lane /Parsonage Lane which is now under construction as a permanent scheme following consultation Drainage repairs across the borough. Lining refreshment programme. Introducing a tracking system for Eton and Windsor. Trial of 'find and fix' initiative in high profile areas.		
Financial performance 2018-2019: Budget £3,867,010 Outturn: £3,768,092		Reasons for over/underspend: Through a series of one-off efficiencies savings, for example, improved productivity on gully cleansing.		
Added value of arrangement: Volk's and Urbaser have been instrumental in installing physical measures to reduce traveller encampments in the borough during 2018-19.		Issues: Surface dressing treatment failed in certain areas of the borough. A review was undertaken to look at ways to reduce this happening in the future which concluded that surface dressing is a treatment type which should remain in the overall toolkit. However, use should be		

<p>Significant support with Royal Weddings including additional deep cleans before and street cleansing throughout and after the events and highways works to ensure Windsor was looking its best. Continued support with community events for example Maidenhead Festival and the freedom march.</p> <p>Assistance during the local elections.</p>	<p>limited to low-risk locations and only be implemented during optimum weather conditions.</p> <p>Fly tipping increased, in particular around 'bring sites'. The impact is additional unscheduled visits over and above the core contract together with additional waste disposal costs.</p>
<p>Opportunities for growth identified and delivered:</p>	
<p>Alongside the annual road maintenance programme of £1.7m for 2018-19, an additional £1.7m of council investment along with an extra Department for Transport grant funding of £965,000, allowed for a supplementary road maintenance programme to further improve the condition of roads.</p> <p>A pilot 'Find and Fix' scheme was implemented to increase responsiveness and quality by reducing response times and completing minor repairs which were non-safety defects but aesthetically poor in key high profile areas.</p>	
<p>Opportunities for efficiencies identified and delivered:</p>	
<p>A review has been undertaken of the New Highways Code of Practice. This led to optimising road inspection routes and bridge inspection frequencies which reduces resource levels enabling redeployment to other activities.</p>	
<p>Lead Member: Cllr Clark, Lead Member for Transport and Infrastructure</p>	<p>Contract manager: Principal Commissioning Officer (VolkerHighways) Principal Streetworks Officer (Urbaser)</p>

Volker Highways summary performance 2018/19:



Succeeding



Near Target



Needs Improvement



Table 5: Veolia



Information about the company:
www.veolia.co.uk

Purpose: Collection of waste and recycling, management of the household waste and recycling centre and waste transfer station, reprocessing of recyclable materials.				
Type of entity: Private sector company	Contract start date: April 2005	Contract length: Seven plus seven years	Contract value per annum: Capped contract sum £5.3million plus variations of £700,000	Sub-contracting arrangements: Haulage with John Allchurch Haulage and the reprocessing of recyclable materials with Pure.
Monitoring arrangements: Performance is reviewed monthly. There are provisions within the contract for deductions to be made to monthly payments if there is under-performance based on a range of targets and measures, eg number of missed bin collections.				
Service performance measures: There is a monthly performance management score made up of a range of performance measures, including: <ul style="list-style-type: none"> • Missed collections • Bad bin returns • Late container deliveries • Spillage • Missed assisted collections 		Service performance 2018-2019: The service has performed well during 2018/19 with low numbers of missed collections. 99.99% of collections took place on the correct day, with only 1774 missed collections overall during the year out of 8 million scheduled collections across rubbish, recycling, food and garden waste collections.		
Financial performance 2018-2019: Budget £6,000,000 Outturn: £6,000,000		Reasons for over/underspend: The contract's financial performance was as expected for the year.		
Added value of arrangement: Veolia provided additional support for street cleansing collections for the Royal Wedding in May 2018, allowing for a swift clear up following the event.		Issues: There have been problems with misuse of recycling sites and fly tipping around them, which led to some sites including sites in Eton and Ascot, being removed. This removed the problems at these sites and other sites are being monitored and are under review.		
Opportunities for growth identified and delivered: The Veolia contract comes to an end in September 2019, after an agreed six month extension. The contract is now in the demobilisation phase and work is being undertaken to ensure a smooth transition to the new provider.				

Opportunities for efficiencies identified and delivered:	
---	--

A competitive procurement exercise was undertaken during 2018/19 and a new waste and recycling collection contract will commence on 30 th September 2019. The new contractor will be Serco. Details of efficiencies delivered under the new contract will be reported in the 2019/20 report.	
---	--

Lead Member:	Contract manager:
---------------------	--------------------------

Cllr Stimson, Lead Member for Environmental Services, Climate Change, Sustainability and Culture	
--	--

Waste Strategy Manager

Veolia summary performance 2018/19:

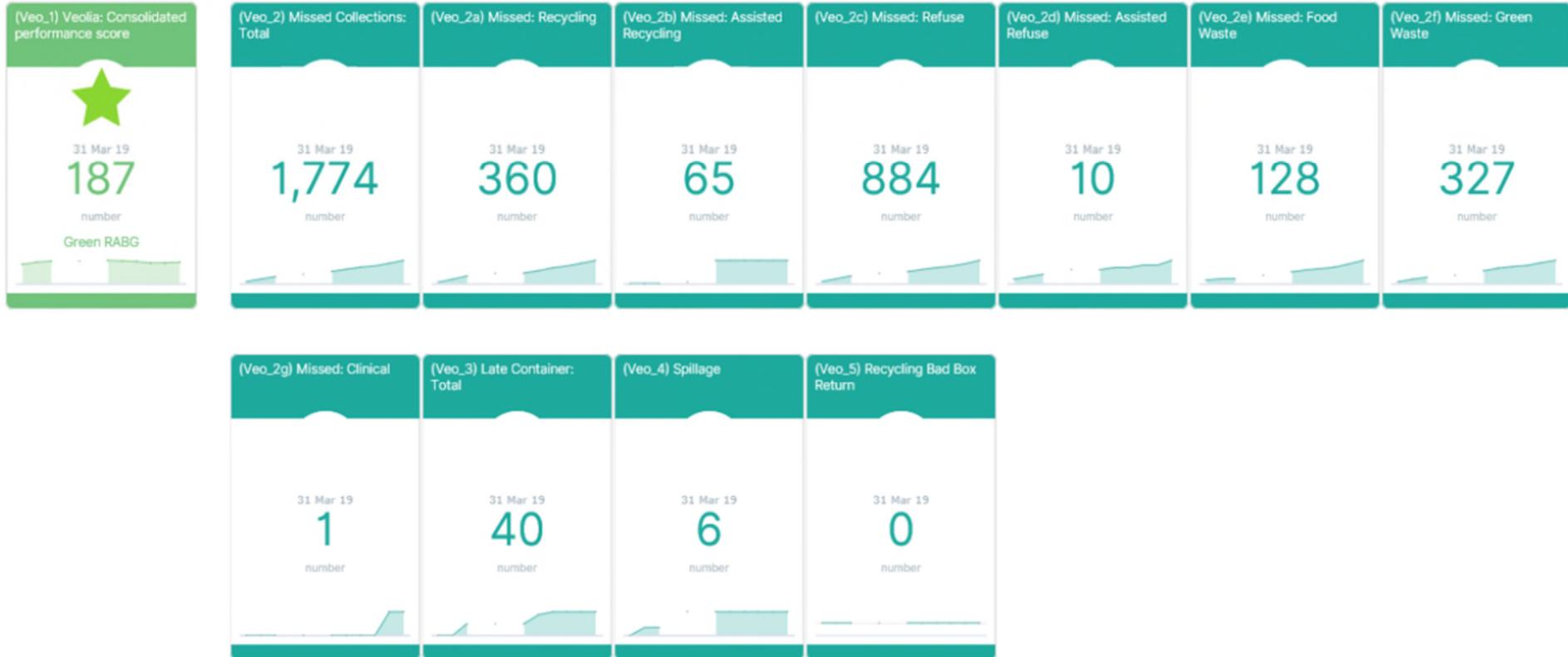


Table 6: Project Centre



Information about the company:
www.projectcentre.co.uk

Purpose: Delivery of specialist professional services, including highways; flooding and transport planning				
Type of entity: Private sector company	Contract start date: April 2017	Contract length: Five years	Contract value per annum: £518,660	Sub-contracting arrangements: None
Monitoring arrangements: Performance is reviewed monthly using a set of 20 key performance indicators, mainly based around turnaround times.				
Service performance measures: A suite of measures across the professional disciplines including: <ul style="list-style-type: none"> • Turnaround times for highways and sustainable drainage (SUDS) comments on planning applications. • Turnaround time on customer enquiries. 		Service performance 2018-2019: Despite a significant increase in number of planning applications received by RBWM, Project Centre was able to maintain overall response times: <ul style="list-style-type: none"> • SUDS - 274 comments (target 250), 92% on time. • Highways - 126 major applications (target 50), 73% on time. • 985 minor applications (target 700), 92% on time. 741 traffic highways and safety enquiries responded to (target 500). 982 public transport enquiries responded to (target 600). Road safety – 790 pupils attained levels 1,2 & 3 Bikeability; and road safety campaigns delivered at the roadside and in schools. Speed Indicator Devices deployed at a number of speed concern sites		
Financial performance 2018-2019: Budget £518,600 Outturn: £443,881		Reasons for over/underspend: The core contract secures a level of specialist resource which can be deployed annually on specific projects. The underspend in 2018/19 was a one-off saving as the volume of capital funded projects was increased and resources were funded accordingly.		

<p>Added value of arrangement: Additional volumes accommodated within the existing contract.</p> <p>Public transport support for Royal Weddings.</p> <p>Land drainage enforcement activities.</p>	<p>Issues: The volume and complexity of planning applications requiring highways comments has increased significantly beyond the indicative contract value. This has increased pressure on achieving consistent response times and the quality of response.</p>
<p>Opportunities for growth identified and delivered:</p>	
<p>Prepared business cases to secure external funding from Local Enterprise Partnership for Maidenhead Town Centre Missing Links (£2.24m) and Maidenhead: Housing Sites Enabling Works Phase 1 (£5.28m).</p> <p>Progressed delivery of Maidenhead Station Access project (£3.75m LEP funding secured in 2017-18).</p>	
<p>Opportunities for efficiencies identified and delivered:</p>	
<p>Increased volumes and fluctuating levels of activity are managed across the contract and drawing upon resilience within the broader pool of Project Centre resources seeking to maintain response times, quality and respond to demand. This enables a quicker, more dynamic response to changing circumstances which would not be delivered through in-house delivery.</p>	
<p>Lead Member: Cllr Clark, Lead Member for Transport and Infrastructure</p>	<p>Contract manager: Principal Commissioning Officer</p>

Project Centre summary performance 2018/19:

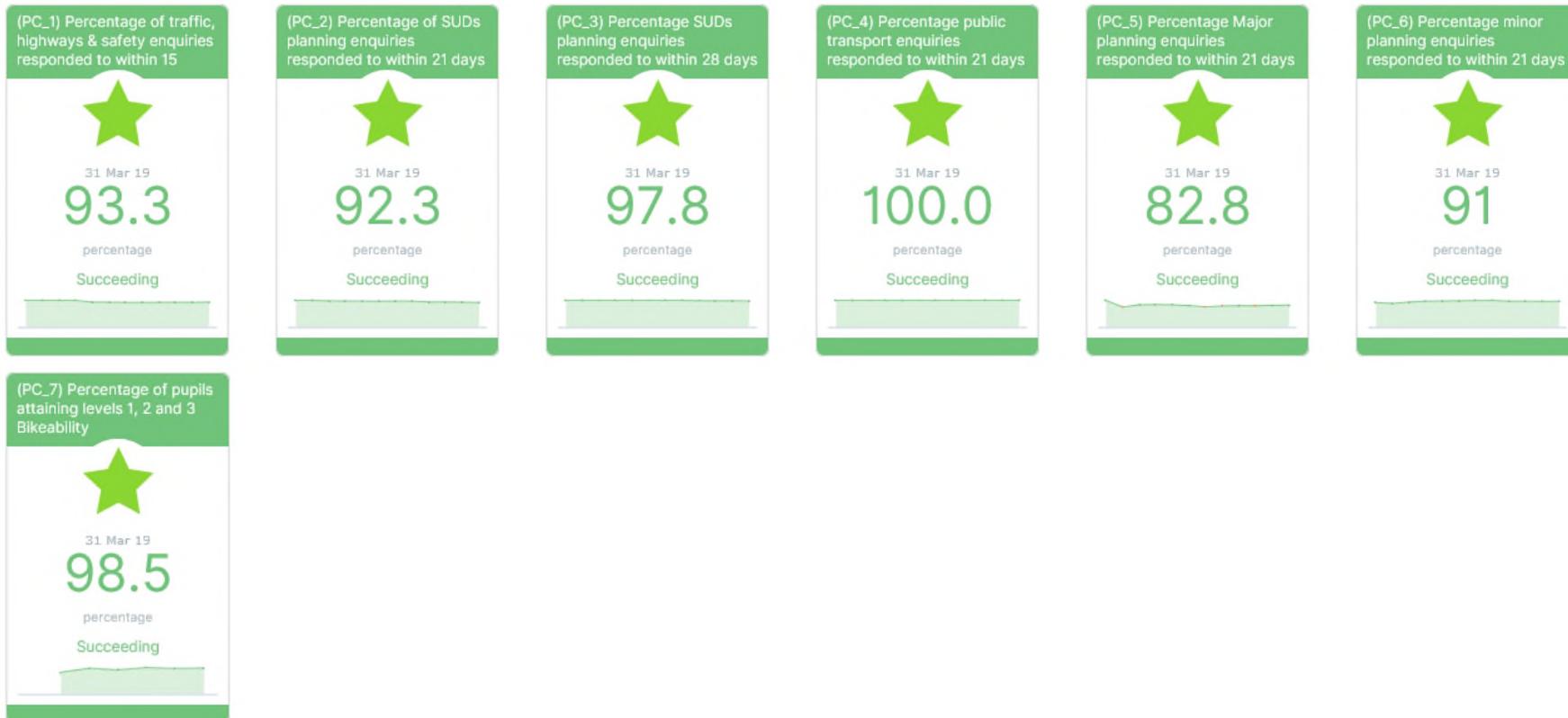


Table 7: Tivoli



Information about the company:
www.tivoliservices.com

Purpose: Grounds maintenance covering parks, open spaces, sports pitches, play areas, cemeteries (including interments), and highway verges.				
Type of entity: Private sector company	Contract start date: April 2016	Contract length: 10 years and six months	Contract value per annum: Approx. £1.2 million	Sub-contracting arrangements: None.
Monitoring arrangements: Performance is reviewed monthly. There are provisions within the contract for deductions to be made to monthly payments if there is under-performance. The contract also allows for variations/additional works if and when required.				
Service performance measures: There is a monthly performance management score made up of four performance measures: <ul style="list-style-type: none"> • Percentage of works undertaken in accordance with work schedule. • Monthly joint inspection scores based on a random selection of sites. • Children’s play area inspections completed. • Number of justified complaints received. 		Service performance 2018-2019: The consolidated annual performance score is 81% against a target of 92% - performance levels have not been achieved and improvement is required. Performance score is impacted by two primary items: <ul style="list-style-type: none"> (i) Lack of management data, evidence and reporting. (ii) Failures in terms of scheduled works completed. Conversely the level of complaints is low and satisfaction with parks and open spaces, measured through the resident survey 2018/19 is 87% very, or fairly satisfied. <p>Positive meetings have been held with the senior management team within Tivoli and assurance and commitment to improvement and delivery of contract standards has been received. An improvement plan is now in place which is being delivered with direct reporting and into, and ownership by the Director and Head of Service responsible for this service area. These include:</p> <ul style="list-style-type: none"> • New senior management team. • Investment in new plant • Introduction of electronic management system. 		

	<ul style="list-style-type: none"> • Joint branding introduced on vehicles. • Joint communications being developed. <p>Performance improvements are beginning to be realised. However, momentum must be maintained to deliver sustained improvement which is reflected through the performance management framework.</p>
<p>Financial performance 2018-2019:</p> <p>Budget £1,340,350</p> <p>Outturn: £1,323,101</p>	<p>Reasons for over/underspend:</p> <p>Financial performance includes parks and open spaces; verge maintenance; cemeteries and churchyards; allotments and car parks. A minor underspend reflects variations across these service areas</p>
<p>Added value of arrangement:</p> <p>Resources available to support major events and other contracts.</p>	<p>Issues:</p> <p>Performance of the contract has been significant issue of the last nine months, requiring escalation to senior management within Tivoli. An improvement plan is now in place and improvements are beginning to be realised.</p>
<p>Opportunities for growth identified and delivered:</p>	
<p>No specific opportunities for growth during 2018-2019 have been realised due to concerns around delivery of the core contract. However, as the parks and open spaces portfolio increases, there is opportunity for this contract to expand to manage new facilities. In addition, there is opportunity to deliver other services outside the core contract, for example: sports fields in schools; tree works and biodiversity projects.</p>	
<p>Opportunities for efficiencies identified and delivered:</p>	
<p>No specific efficiencies have been delivered in 2018-2019 due to the focus on securing delivery of the core contract.</p>	
<p>Lead Member:</p> <p>Cllr Stimson, Lead Member for Environmental Services, Climate Change, Sustainability and Culture</p>	<p>Contract manager:</p> <p>Outdoor Facilities Manager</p>

Tivoli summary performance 2018/19:

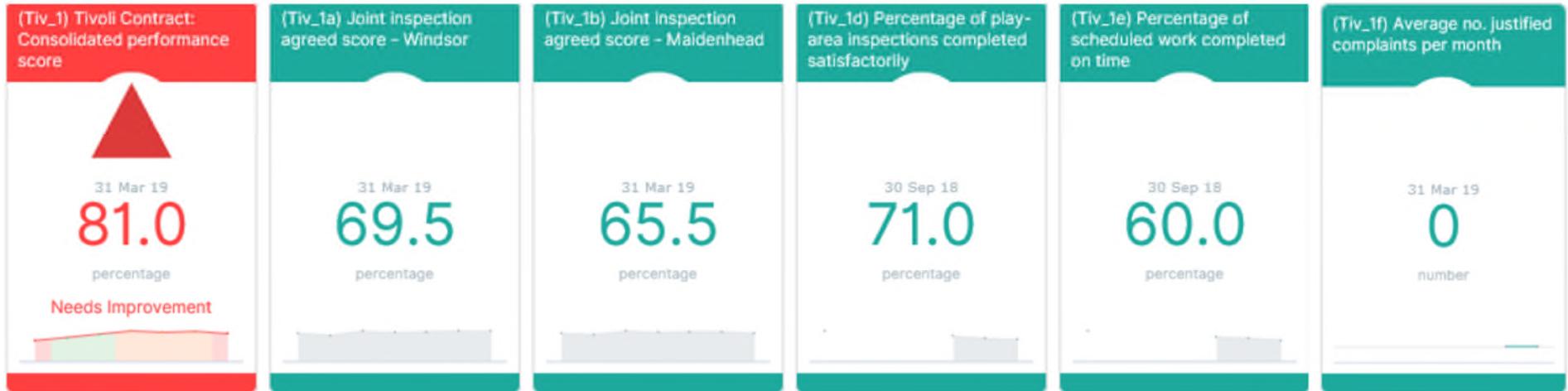


Table 8: NSL

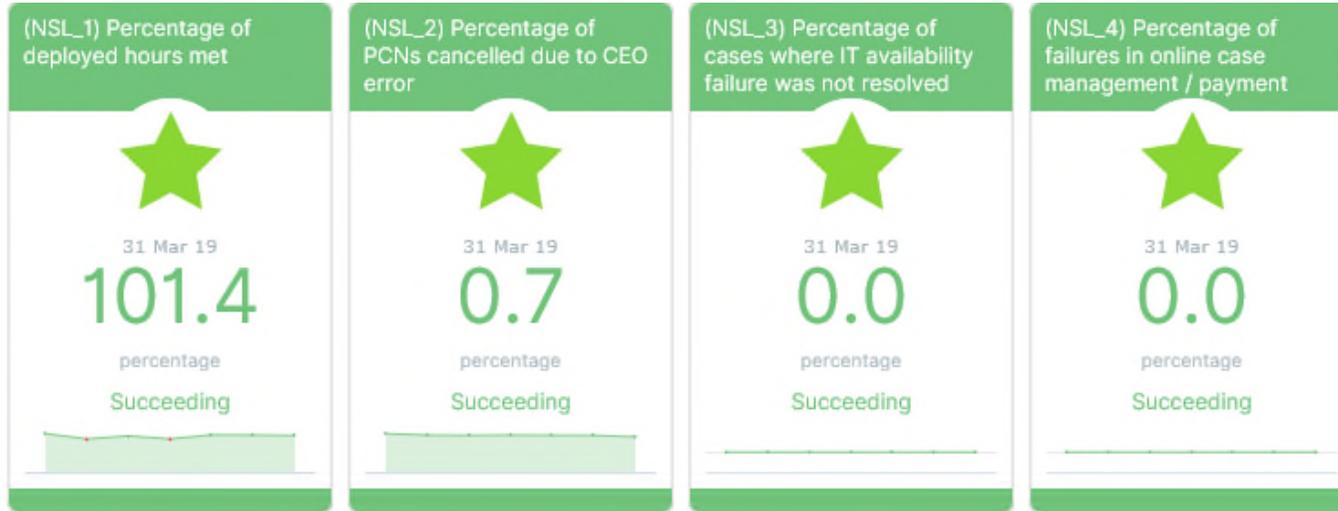


Information about the company:
www.nsl.co.uk

Purpose: Enforcement of parking restrictions.				
Type of entity: Private sector company	Contract start date: December 2017	Contract length: Two years, plus two years, plus one year.	Contract value per annum: £840,000	Sub-contracting arrangements: None.
Monitoring arrangements: Performance is reviewed monthly against a set of seven key performance indicators. There is provision within the contract for a percentage of the monthly payment to be withheld in the event of under-performance. Additionally, there are measures in place to monitor the percentage of penalty charge notices that are cancelled, for example, appeals upheld.				
Service performance measures: <ul style="list-style-type: none"> • Minimum deployed hours achieved. • Penalty charge notice cancellation rates as a result of officer error. • Downtime of the IT system for more than four hours. • Downtime of the on line case management system for more than four hours. • IT support response times within one working day of the request. • Customer complaints responded to within three working days. • Faulty pay-and-display, pay-on-foot and barrier equipment responded to within one hour and resolved within eight hours. 		Service performance 2018-2019: <ul style="list-style-type: none"> • 28,145 hours completed against a target of 27,761. • Cancellation rate of 0.67% against a target of 0.9%. • There has been no downtime of the system in 2019/19. • There has been no downtime of the case management system in 2018/19. • 75% of requests have been responded to in one day. • All complaints received (18) were responded to within the timeframe. • Of the 193 reports of machine failures in the period, 18 were not fixed within the agreed 8 hours but all 18 were due to the requirement for parts which needed ordering in. 		
Financial performance 2018-2019: Budget £840,000 Outturn: £858,000		Reasons for over/underspend: NSL took on the standby call out requirements for parking and an inflationary increase, resulting in an increase to the core contract price.		
Added value of arrangement: Additional income through penalty charge notices of £73,000 compared to 2017/18.		Issues: Reduction of deployed hours in certain months due to sickness/absence. This continues to be addressed proactively and sustained levels of performance which achieve, or exceed, performance measures are being achieved,		

	Strengthening of the management structure and positive recruitment has addressed this issue.
Opportunities for growth identified and delivered:	
Significant growth in outer areas patrolling and evening patrolling through revised rostering leading to a presence when required.	
Opportunities for efficiencies identified and delivered:	
Savings on abandoned vehicles and the removal of persistent evaders vehicles due to use of central contract as opposed to ad-hoc arrangements	
Lead Member: Cllr Cannon, Lead Member for Public Protection and Parking	Contract manager: Parking Principal

NSL summary performance 2018/19:



Other contracts for people facing and place based services

- 4.5 In addition to the contracts outlined in tables 2 to 8, there are a range of other contracts in place to support residents in terms of people facing and place based services, see tables 9 for a summary. Details of performance are set out in tables 10 and 11. In summary, the council spends a further £19m on other services for adults, £1.7m on public health contracts, £154,000 on services for children and £6.3m on other place based services.

Table 9: Breakdown of other contracts for people facing and place based services

Activity area	£
Domiciliary care provision	£3,011,000
Block bed provision (nursing and residential)	£8,177,000
Support for people with learning disabilities (accommodation and employment)	£5,613,000
Day centre provision (older people and people with learning disabilities)	£75,000
Advocacy services for adults	£150,000
Other adult support services	£1,987,000
Public health contracts, including sexual health, drug and alcohol and smoking cessation	£1,783,000
Children's contracts	£154,000
Place based services	£6,380,000
Total:	£27,330,000

Table 10: Contracts for people facing services

Provider	Contract description	Contract spend per annum and outturn 2018-2019	Contract expiry date	Service performance 2018-2019
Domiciliary care provision				
Bespoke Care at Home	Care at home for older people and people with a physical disability	£61,000	03/08/2020	Good performance. Meeting key performance indicators. CQC inspection February 2019 rated as "Good" across all five areas.
Carewatch (Windsor)	Care at home for older people and people with a physical disability	£1,400,000	03/08/2020	CQC rated as "Requires Improvement" (inspection January 2019). A range of support measures are in place to monitor, review and improve service.
Kare Plus Windsor	Care at home for older people and people with a physical disability	£610,000	03/08/2020	Good performance. Meeting key performance indicators. CQC inspection November 2017 and rated as "Good" across all five areas.
Kharis Solutions	Care at home for older people and people with a physical disability	£390,000	03/08/2020	Good performance. Meeting key performance indicators. CQC inspection January 2018 and rated as "Good" across all five areas.
Oxford House Community Care	Care at home for older people and people with a physical disability	£340,000	03/08/2020	Good performance. Meeting key performance indicators. CQC inspection January 2019 and rated as "Good" across all five areas.
Right at Home Maidenhead	Provider of care at home for older people and people with a physical disability	£210,000	03/08/2020	Good performance. Meeting key performance indicators. Recent CQC inspection rated "Outstanding" in two areas and "Good" in all other areas.
Block bed provision (residential and nursing)				
BUPA - St Mark's Care home	St Marks Care Home, block beds nursing	£900,000	1/10/2019	Provides nursing care for 16 residents. Good performance with an Outstanding CQC rating awarded January 2019.
Care UK	Clara Court Care Home, block beds residential and dementia	£2,000,000	04/09/2027	Provides residential and dementia care for 60 residents. Good performance, meeting all performance indicators. Received an Outstanding CQC rating in October 2018.

Provider	Contract description	Contract spend per annum and outturn 2018-2019	Contract expiry date	Service performance 2018-2019
Care UK	Queens Court Care Home, block beds residential, nursing dementia and nursing	£2,500,000	01/12/2027	Provides residential, nursing and dementia care for 46 residents. Good performance achieving all contracted monthly key performance indicators. Received a good CQC rating in December 2018.
Healthcare Homes	Sandown Park Care Home, block beds nursing and nursing dementia	£847,000	31/01/2020	Providing nursing care for 20 residents. Good performance with an Outstanding CQC rating, quarterly key performance indicators being achieved.
H Plus Care	Larchfield Care Home, block beds nursing dementia	£1,600,000	13/05/2019	Providing nursing dementia care for 25 residents. Improving performance this year, Good CQC rating awarded in March 19.
The Fremantle Trust	Care services at Lady Elizabeth House	£330,000	05/06/2035	Block contract for Extra Care accommodation which provides on-site care and support for residents. Monthly occupancy rates and feedback received and monitored.
Support for people with learning disabilities (accommodation and employment)				
Affinity	Floating support for people with learning disabilities in five homes	£1,400,000	30/09/2019	Support for residents with learning disabilities, provided over five homes within the borough. Quarterly monitoring meetings (e.g. safeguarding, training, compliments/complaints) and key performance indicators met.
Dimensions	Floating support for people with learning disabilities.	£4,000,000	01/12/2020	Supported living services provided at various homes and in the community, for people with a learning disability. Key performance indicators being met.
Ways into Work	Support people over 18 with a disability or disadvantage into paid employment.	£213,000	31/03/2020	Supported employment service for adults with a learning disability, autism, mental health conditions. Quarterly reporting. Around 225 people supported through the service.

Provider	Contract description	Contract spend per annum and outturn 2018-2019	Contract expiry date	Service performance 2018-2019
Day centre provision (older people and people with learning disabilities)				
Age Concern Slough & Berkshire East	Old Windsor Day Centre & St Mark's Lunch Club and Opportunity Centre	£30,000	31/03/2021	Both centres provide lunch, support, companionship, activities and transport for older and vulnerable residents. 70 people access the services. Good performance backed up by case studies.
Age Concern Windsor	Spencer Denny Day Centre	£35,000	31/03/2021	Day Care and drop in service for older people. 2018/19 survey showed 100% of respondents rated the service as either "good" or "excellent". Quarterly reports submitted. Meeting all key performance indicators.
Windsor Old Person's Welfare Association	Contribution to delivery of services	£10,000	31/03/2019	Day services at King George V1 Daycentre, Clarence Road, Windsor. Support, activity and companionship provided to a group of over 250 members.
Advocacy services for adults				
Age Concern Slough & Berkshire East	Information and advocacy services	£31,000	31/03/2021	Provides information, advice and advocacy for residents aged 55+. Good performance. Quarterly key performance indicators are met. Case studies are submitted showing positive impact of service for individuals.
Powher	Mental health advocacy and independent mental capacity advocates	£35,000	30/06/2019	Independent mental capacity advocacy service provided across four Berkshire Boroughs. Provider meeting all service requirements.
seAp	Advocacy – NHS Complaints	£19,000	31/06/2019	Service meeting all contractual requirements; quarterly contract meetings.
seAp	Advocacy – independent mental health advocates	£30,000	31/06/2019	Service delivers all requirements of the contract specification. Regular monitoring takes place.

Provider	Contract description	Contract spend per annum and outturn 2018-2019	Contract expiry date	Service performance 2018-2019
United Voices	Contribution to delivery of services	£35,000	31/03/2020	Independent advocacy service provided for up to 100 adults with a learning disability. Quarterly reports and case studies provided.
Other adult support services				
Alzheimer's Dementia Support	Contribution to delivery of services	£45,000	31/03/2021	Delivered support to 1000 individuals affected by dementia around the borough
Berkshire Vision	Contribution to delivery of services	£16,000	31/03/2020	Support and home visiting service for people with sight loss. Service performs well and meets key performance targets each quarter.
Crossroads Oxfordshire	The Swift Service	£30,000	31/03/2020	Night sitting service for carers requiring emergency respite. Successful pilot has been expanded to enable GPs to refer patients in for the service. Meeting all key performance indicators. Good performance.
NRS	Berkshire Community Equipment Service (BCES)	£1,500,000	31/03/2022	Lead Commissioner is West Berkshire Council. Contract monitored in relation to spend, performance and recycling rates. Service facilitates people to be discharged from hospital with equipment installed in the home.
People to Places	Transport to day services – five routes	£130,000	09/10/2020	Reliable daily service to transport people to borough run day centres. Quarterly performance meetings held, good performance.
People to Places	Travel assistance payments concessionary fares	£40,000	31/03/2020	Good performance.
RVS	Befriending for older people	£35,000	31/03/2020	Meeting quarterly targets for recruiting volunteers and matching to service users. Extended service into Ascot area.
Signal 4 Carers / The Ark	Carers Support Service	£80,000	31/03/2020	Service is continuing to support carers and other carer organisations across the Borough.

Provider	Contract description	Contract spend per annum and outturn 2018-2019	Contract expiry date	Service performance 2018-2019
Stroke Foundation	Stroke Coordinator post	£43,000	01/09/2020	The Stroke Association support people who have recently had a stroke and their carers. The service is monitored across East Berkshire. Last year the service reported that 94% of the people and carers they supported had achieved the outcomes that matter to them e.g. improved communication skills and increased carer confidence and ability to cope.
The Ark	Healthwatch	£60,000	31/03/2020	Statutory Healthwatch provision, including "enter and view" reports into local care providers. Quarterly reports and contract monitoring meetings. Service performing well.
Windsor Mencap	Buddy Scheme	£8,000	31/03/2020	Annual grant towards provision of social opportunities, information, support and events for people with a learning disability and their carers / family.
Public health contracts				
Berkshire Healthcare Foundation Trust	Sexual health – GUM and Contraception	£524,000	30/06/2024	Sexual Health is a mandated service, commissioned jointly with Slough and Bracknell Forest. The focus is on moving towards more digital and online services to offer greater choice and accessibility. Key performance indicators are being met.
Berkshire Healthcare Foundation Trust	Provision of Recovery College	£115,000	31/03/2020	The virtual College offers a number of programmes and workshops for clients involved with the community mental health team, to build confidence and encourage them to move on to vocational courses. Key performance indicators are being met, and the service continues to link and collaborate with other course providers to maximise the learning offer to clients.

Provider	Contract description	Contract spend per annum and outturn 2018-2019	Contract expiry date	Service performance 2018-2019
Claremont and Holyport GP Practice	Substitute Prescribing	£112,000	31/03/2022	Provides prescriptions for opiate substitution therapy for clients engaged in drug treatment. Clients with increasingly complex and chaotic lifestyles are now accessing the service.
Cranstoun	Drug and Alcohol Service	£550,000	31/03/2022	The psychosocial element of drug and alcohol services focuses on treating the whole person, not just their addiction. The service consistently meets key performance indicators for alcohol and non opioid drugs, but are less successful with opiate clients. The service has recently received a 'Good' judgement from CQC.
GP practices (19)	Provision of Health Checks	£64,000	31/03/2020	The offer of a Health Check to all residents aged 40-74 is a mandatory function. Performance is variable across practices and over the year.
GP surgeries	Sexual Health – Long Acting Reversible Contraception (LARC)	£120,000	31/03/2020	LARC is offered at GP surgeries and at local Sexual Health Services, with good uptake.
Multiple pharmacies	Supervised Consumption (24 pharmacies) Needle Exchange (six pharmacies)	£74,000	31/03/2020	Supervised consumption is for unstable opiate clients and those still using street heroin on top of their opiate substitution therapy. This generally applies to half of the clients in treatment. Needle exchange provides free needles and a waste disposal service for injecting heroin users to reduce the risk of harm to clients and the public from blood borne viruses and drug litter.
Multiple pharmacies	Sexual Health – Emergency Hormonal Contraception (EHC) (six pharmacies)	£6,000	31/03/2020	This service provides free EHC to young women under the age of 24 to prevent unwanted pregnancies.
Solutions4Health	Smoking Cessation Services	£30,000	31/03/2020	Service provides face to face and online technology to support smokers to quit or move to less harmful nicotine replacement

Provider	Contract description	Contract spend per annum and outturn 2018-2019	Contract expiry date	Service performance 2018-2019
				therapy products. All key performance indicators have been met.
TVPS	Sexual Health – HIV	£13,000	31/03/2020	This service provides support for men who have sex with men and those newly diagnosed with HIV. Key performance indicators being met.
Various sexual health providers	Out of Area access to Sexual Health (GUM) and Contraception (SRH)	£175,000	31/03/2020	This is a non controllable budget as clients can access GUM and SRH anywhere in the country, with costs being recharged to RBWM.
Children's contracts				
DASH Charity	Domestic Abuse IDVA Support	£94,000	31/03/2020	First year of commissioned contract for this service. Good performance meeting contract quarterly key performance indicators.
Family Action	Young Carers Service	£60,000	31/03/2021	Good performance providing a range of group activities and 1-1 support for young carers up to the age of 18.

Table 11: Contracts for place based services

Provider	Contract description	Contract spend per annum and outturn 2018-2019	Contract expiry date	Service performance 2018-2019
AA Lighting	Maintenance and support services for street lighting	£350,000	31/03/2039	Performing well – all emergency call outs attended within two hours; overall improved customer care and general understanding of faults; upgraded lights to LED and made an energy 54% saving; improved fault reported and inventory records; replaced columns damaged by road traffic accidents; RTA damaged columns and replaced in a short turn around given budget constraints.

Provider	Contract description	Contract spend per annum and outturn 2018-2019	Contract expiry date	Service performance 2018-2019
Alphacity	Provision of pool cars	£48,000	31/03/2019	Currently on monthly extension pending replacement. Performing well.
Bear Bus	Provision of local bus services	£30,000	31/07/2022	Performing well.
Courtney Buses	Provision of local bus services	£420,000	31/07/2022	Performing well and responsive to challenges to service delivery from increased congestion and other operators' service changes.
InTechnology WiFi	Provision of town centre wi-fi network	Zero ¹	22/08/2026	A stable and high-quality service is being delivered with increasing user numbers
Leicestershire County Council (Linghall)	Recovery of mechanical street sweepings	£60,000	31/08/2018	Monthly data is provided, showing the amount of waste delivered to the plant and the materials that are produced (sand, aggregate, residual waste etc) and how these are disposed of. Service is performing well.
People to Places	Dial a ride	£67,000	31/05/2018	Contract extension in place and performing well.
People to Places	Shopmobility	£60,000	31/05/2018	Contract extension in place and performing well.
Safer Roads Partnership	Road safety advice and support	£35,000	31/07/2019	Core contract services managed by Project Centre performing well.
Siemens	Traffic Signal Maintenance	£100,000	31/03/2019	Response times and performance standards are achieved. Contract extension in place.
Severn Trent Green Electricity (formerly Agrivert)	Disposal of green waste and food waste	£580,000	31/03/2037	During 2018/19 Agrivert were bought by Severn Trent Green Energy and the contract was novated to them. The contract is performing well, with all material disposed of correctly and monthly reports provided. RBWM currently not meeting the guaranteed minimum tonnage for food waste so this is a focus for communications with residents.

¹ Concession contract

Provider	Contract description	Contract spend per annum and outturn 2018-2019	Contract expiry date	Service performance 2018-2019
Viridor	Disposal of residual waste (energy from waste)	£4,200,000	22/11/2030	The contract is performing well. All material is accepted and there have been no issues.
White Bus	Provision of local bus services	£280,000	31/03/2020	Performing well. Contract due for renewal in 2019-20.

Table 12: People facing and place based shared service arrangements

Service	Authorities involved	Purpose	Start date	Performance 2018-2019
Sensory Consortium	All six Berkshire authorities	To deliver specialist assessment, teaching, advice and support to individual young people with a sensory impairment.	April 1998	Performing well, with a good reputation maintained. Intention is to move the service into Achieving for Children so that it can be offered as a paid for service to other councils. Given its reputation, a good take up of the service is anticipated.
Winter maintenance forecasting	All six Berkshire authorities	To provide detailed weather forecasts relating to road and surface temperatures, to inform the schedule of road gritting.	April 2017	Consistent, timely and accurate advice and information is provided under the contract
Emergency Duty Service	All six Berkshire authorities	To provide out of hours social care crisis services.	February 2012	The service has been monitored regularly throughout the year and performs well against the service specification. The borough has made one complaint against the service which was responded to satisfactorily. On average, the service respond to 150 calls per month regarding borough residents. The service is currently being reviewed.
Community Learning and Skills Service	Slough and Royal Borough	To deliver adult and community learning across Slough, Windsor and Maidenhead including English language, basic skills,	August 2012	Performing well in the Royal Borough. Retention rates are high, as are achievement rates. Community learning continues to be the key focus for the service in the borough and has had considerable success in building confidence for

Service	Authorities involved	Purpose	Start date	Performance 2018-2019
		skills for work, personal development and family learning.		residents to return to the workplace. Last Ofsted inspection rated the service “Requires Improvement” with good features. Re-inspection expected in autumn 2019.
Adopt Thames Valley	Royal Borough, Bracknell, Reading, Wokingham, Swindon, Oxfordshire, West Berkshire and three voluntary adoption agencies.	As a Regional Adoption Agency, to recruit and support a range of adopters in order to find forever families for children.	December 2017	Performing well. Timeliness of placing children with approved adoptive families is good. Challenge is always to secure a sustainable pipeline of potential adopters to meet specific needs and ages of children placed for adoption.

5 CONCLUSIONS

2018-2019 performance

- 5.1 Overall, the council's delivery partners have performed well, meeting their key performance indicators and contractual standards. Contract dashboards have been implemented in InPhase to measure and monitor performance across all major contracts. This management data is used to drive business decisions and areas of focus and are presented regularly to Overview & Scrutiny Panels and Cabinet for challenge and consideration. Monthly and quarterly contract review meetings take place across all commissioned services, with contract variations agreed and logged as required. Performance issues with Tivoli have been robustly addressed, with escalation to senior management and an improvement plan, with local changes to management, implemented.
- 5.2 Value for money is being delivered through the council's commissioning arrangements, with access to a wider pool of resources creating more resilience and a focus on quality. All but one of the council's domiciliary care providers are rated Good or Outstanding and all care homes where block beds are commissioned are rated Good or Outstanding.
- 5.3 The support of the council's place based delivery partners was key to the successful delivery of the two Royal Weddings in Windsor in 2018, working beyond their core contractual commitments in order to ensure safe and clean events.
- 5.4 Co-location of the people facing and place based commissioning teams is starting to demonstrate cross working and sharing of best practice and contract management tools.

Future priorities

- 5.5 The priorities for 2018-2020 identified in the 2017-2018 annual report continue to be worked on, and are on track for delivery. Some have already been completed, see point 2.1.
- 5.6 In addition to maintaining a focus on performance and delivery, development of this annual report has identified further priorities:
 - Deliver the five year commissioning strategy, once agreed.
 - Embed the contract management arrangements for the new leisure centre delivery.
 - Deliver wider promotion and reporting on contract outcomes, working with the communications and marketing team.
 - Identify specific examples where value for money has been secured across the breadth of commissioned services.

Document Name	Annual report on commissioned services 2018-2019		
Document Author	Heads of Commissioning and Director of Adults, Health and Commissioning		
Document owner	Director of Adults, Health and Commissioning		
Accessibility	This document can be made available in other formats on request.		
File location	Website / RBWM Cabinet papers		
Destruction date	Not applicable		
How this document was created	Version 1	Authors	July-August 2019
	Version 2	Overview and Scrutiny Panels	September 2019
	Version 3	Cabinet	October 2019
Circulation restrictions	None		
Review date	October 2020		