

Report Title:	Q2 Performance Report
Contains Confidential or Exempt Information?	No - Part I
Member reporting:	
Meeting and Date:	Communities Overview and Scrutiny Panel, 28 January 2020
Responsible Officer(s):	David Scott, Head of Communities, Ben Smith, Head of Commissioning - Communities
Wards affected:	All

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REPORT SUMMARY

1. The Communities Overview and Scrutiny Panel has quarterly oversight of a range of performance measures relating to the following council strategic priorities for 2019/20:
 - Safe and vibrant communities
 - Attractive and well-connected borough
2. Appendix A sets out the Q2 Performance Report for all measures relating to the Panel's remit, and includes performance commentary, related business intelligence and an overview of achievements and key milestones reached in the period July – September 2019.

1. DETAILS OF RECOMMENDATION(S)

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

- i) **Notes the 2019/20 Q2 Communities Overview and Scrutiny Panel Performance Report in Appendix A.**
- ii) **Requests relevant Lead Members, Directors and Heads of Service to maintain focus on improving performance.**

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

- 2.1 The Communities Overview and Scrutiny Panel has oversight of a range of performance measures relating to the following council strategic priorities for 2019/20:
 - Safe and vibrant communities
 - Attractive and well-connected borough
- 2.2 Appendix A sets out the Q2 Performance for all measures relating to the Panel's remit, and related business intelligence. It shows that:
 - 5 of the 7 measures met or exceeded target,
 - 0 measures fell just short of target, although still within the tolerance for the measure,

- 2 measures were out of tolerance and require improvement.

Options

Table 1: Options arising from this report

Option	Comments
Endorse the evolution of the performance management framework, focused on embedding a performance culture within the council and measuring delivery of the council's six strategic priorities. This is the recommended option	The council's focus on continuous performance improvement provides residents and the council with more timely, accurate and relevant information; evolving the council's performance management framework using performance information and business intelligence ensures it reflects the council's ongoing priorities.
Failure to use performance information to understand the council, improve and maintain performance of council services and develop reporting to members and residents.	Without using the information available to the council to better understand its activity, it is not possible to make informed decisions and is more difficult to seek continuous improvement and understand delivery against the council's strategic priorities.

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 all six strategic priorities.	< 100% priorities on target	100% of priorities on target			31 March 2020

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

Risks	Uncontrolled risk	Controls	Controlled risk
Poor performance management practices in place resulting in lack of progress towards the council's agreed strategic priorities and objectives.	HIGH	Robust performance management within services to embed a performance management culture and effective and timely reporting.	LOW

7. POTENTIAL IMPACTS

- 7.1 There are no Equality Impact Assessments or Privacy Impact Assessments required for this report.

8. CONSULTATION

- 8.1 Ongoing performance of the measures within the Performance Management Framework 2019/20, alongside other measures and business intelligence information, will be regularly reported to the council's four Overview and Scrutiny Panels. Comments from the Communities Overview and Scrutiny Panel will be reported to Lead Members and Heads of Service as part of an ongoing performance dialogue.

9. TIMETABLE FOR IMPLEMENTATION

- 9.1 Implementation date if not called in: Immediately. The full implementation stages are set out in table 4.

Table 4: Implementation timetable

Date	Details
Ongoing	Comments from the Panel will be reviewed by Lead Members and Heads of Service
20 April 2020	Q3 Performance Report

10. APPENDICES

- 10.1 This report is supported by one appendix:
- Appendix A: Communities Overview and Scrutiny Panel Performance Report Q2 2019/20.

11. BACKGROUND DOCUMENTS

11.1 This report is supported by one background document:

- Council Plan 2017-21:

[https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021 - council plan](https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021_-_council_plan)

12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
David Scott	Head of Communities	17/12/19	07/01/2020
Ben Smith	Head of Commissioning – Communities	17/12/19	07/01/2020
Louise Freeth	Head of Revenues, Benefits, Library and Residents Services	09/01/2020	09/01/2020
Hilary Hall	Director of Adults, Health and Commissioning	09/01/2020	
Russell O'Keefe	Director of Place	09/01/2020	

REPORT HISTORY

Decision type:	Urgency item?	To Follow item?
Non-key decision	No	No
Report Author: Rachel Kinniburgh, Strategy Officer, 01628 796370		

Communities Overview and Scrutiny Panel

Q2 2019-20 Performance Report (July – September 2019)

Date prepared: 1 October 2019

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**Communities Overview and Scrutiny Panel:
Q2 2019-20 Performance Report**

1. Executive Summary

1.1 The Communities Overview and Scrutiny Panel has oversight of a range of performance measures relating to the following council strategic priorities for 2019/20:

- Safe and vibrant communities
- Attractive and well-connected borough

1.2 The Panel retains an interest in the following business intelligence related to these strategic priorities:

- Community Safety and Crime
- Third Sector (to be made available in future reports)

1.3 As at 1 October 2019 performance of all measures related to the Panel’s remit can be broadly summarised as:

Q2 RAG Status	No.	Measure
Red (Needs improvement)	2	<ul style="list-style-type: none"> • Tivoli contract: Consolidated performance score • No. fly-tipping instances across the borough
Amber (Near target)	0	
Green (Succeeding or achieved)	5	<ul style="list-style-type: none"> • No. attendances at leisure centres • No. visits (physical and virtual) to libraries • No. visits (physical and virtual) to museum • No. library issues • Percentage of household waste sent for reuse, recycling
Total	7	

1.4 Commentary is provided for all measures in deviation from target (either Red or Amber) year-to-date, and where key information supports understanding of the measure.

2. Key activities and milestones achieved

Strategic Priority	Item	Q2 Achievements and key milestones
<p>Safe and vibrant communities</p>	<p>CCTV upgrade</p>	<p>All original community network cameras were upgraded and connected to the new digital network. Revised BT circuit connections are awaited on a number of sites where the wi-fi network has proved unreliable or impossible. New sites are going live on a phased basis as new connections become available from BT. Control Room refurbish completed in February 2019, has provided replacement back up power and standby electrical generator for the wider site to support emergency operations.</p>
	<p>Climate Change</p>	<p>Council approved a motion in June declaring a climate emergency. A cross-party working group has been established to agree a strategy for the borough to become carbon neutral by 2050. Work has started and will continue to develop the actions plans to support the strategy.</p>
	<p>Community and leisure</p>	<p><i>Braywick Leisure Centre:</i> Works are progressing very well with the building on target to be watertight by December; large plant and equipment has been installed and internal wiring and duct work commenced. Rendering and tiling of the pool area has commenced and internal walls built. The new operator for the centre will be appointed by the end of October so programming and opening event planning can commence in earnest.</p> <p><i>Battlemead Common:</i> This new public open space was opened in August 2019. The 110 acre site, adjacent to the River Thames, between Maidenhead and Cookham, includes a new footpath link to the Thames Path and will be managed for informal public access and nature conservation. A 'Friends of Battlemead Common' stakeholder group has been established to advise the Council on future management of the site to balance access and conservation aspects.</p>
	<p>Heathrow Airport Expansion</p>	<p>The council agreed to continue to support the cross-council judicial review and subsequent appeal of the Government's Airports National Policy Statement on Heathrow expansion due to ongoing concerns over many issues including noise respite and air quality. The case was heard in the High Court between 17 and 23 October, with a verdict expected before the end of the year.</p> <p>In parallel, the council have agreed to enter into a series of bilateral meetings with the airport to</p>

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		negotiate (if a new runway is approved) how best to mitigate or compensate local residents. These have commenced, with sessions on surface access, socio-economics and noise all scheduled before the end of 2019.
Attractive and well-connected borough	Mobilisation of new Waste Contract	Mobilisation of the new waste and recycling collection contract is complete and the new contract with Serco commenced on 30 September. The contract covers all waste recycling, food and green waste collections, management of the household waste and recycling centre and waste transfer station on Vicus Way.
	Highways	Following Cabinet agreement in May, the new policy to fix reported potholes over 40mm deep on roads and over 25mm deep on footways within 24 hours (regardless of which category of adopted Highway they are located on) commenced in September. Previously 24 hour repairs only applied to high speed/strategic routes and town centre locations. Weekly data collected since the scheme began reflects a positive start.

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3. Performance Summary Report (YTD)

Needs Improvement



Achieved



Succeeding

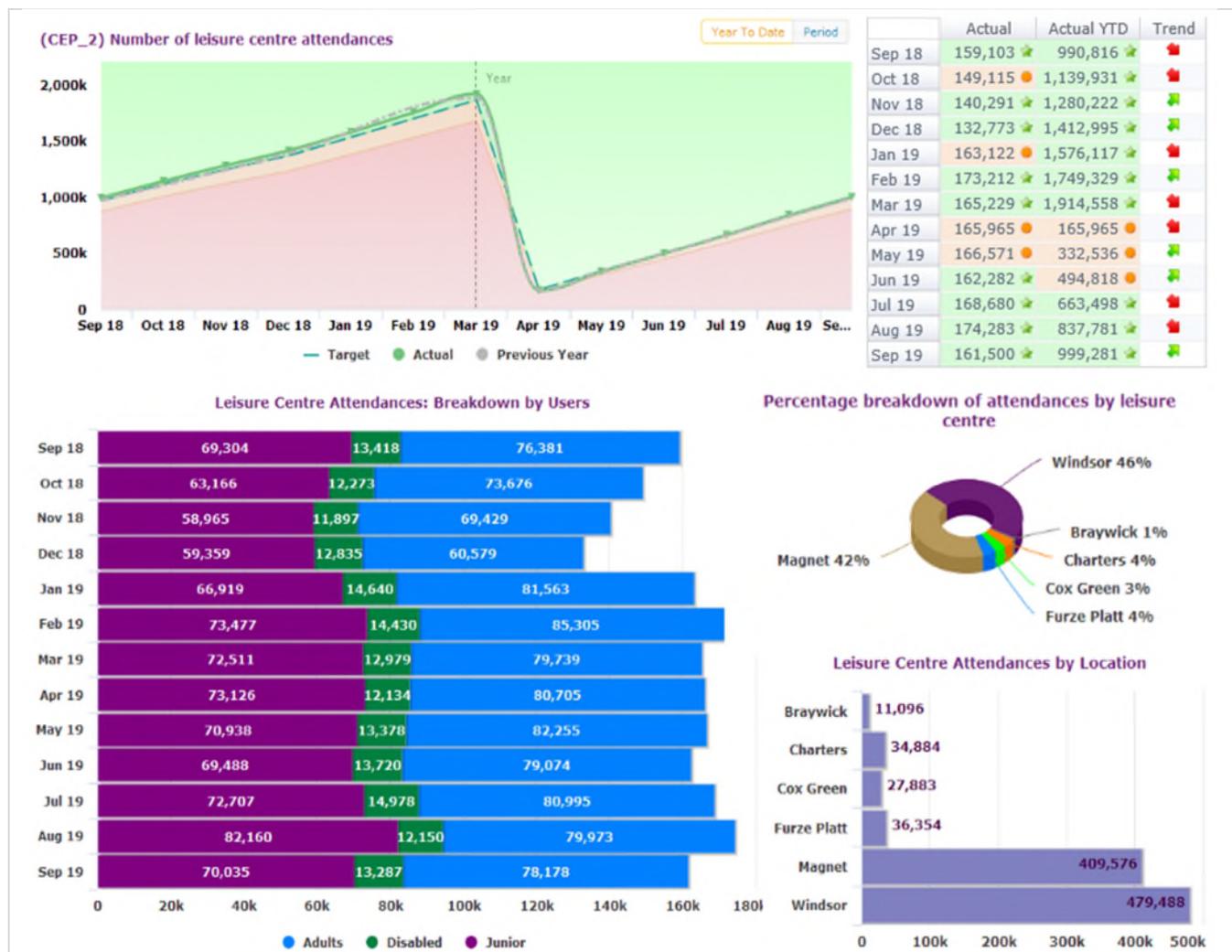


**Communities Overview and Scrutiny Panel:
Q2 2019-20 Performance Report**

4. Safe and vibrant communities: Detailed Trends and Commentary

4.1 Communities and leisure

Leisure centres



Q2 Commentary

The monthly number of visits to leisure centres has remained relatively consistent this year, and the total number of visits up to the end of Q2 (Apr-Sep) was 999,281, above target (992,000) by 7,281. A comparison of the total number of visits in April – September with the same period in 2018/19 (990,816) shows an increase of 8,465 (0.9%).

Performance against target dipped in Q1 (Apr-Jun) (494,818 against a target of 496,000) with just under 2,000 attendances, attributable to the restricted access to Windsor Leisure Pool for 2 weeks while new flumes were installed. Windsor Leisure Centre remains the most visited centre in 2019/20 (46%) with 479,488 visits up to the end of September.

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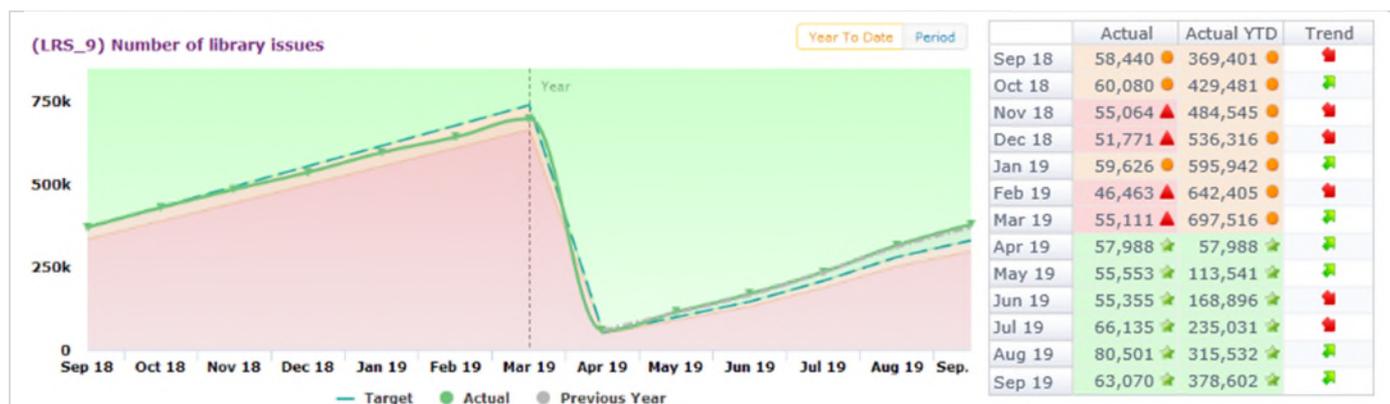
Library visits and loans



Q2 Commentary

The monthly number of visits to libraries has remained relatively consistent this year, and the total number of visits up to the end of Q2 (Apr-Sep) was 489,208, above target (417,000) by 72,208. A comparison of the total number of visits in April – September with the same period in 2018/19 (480,186) shows an increase of 9,022.

Across the country, 75% of libraries are in decline and all efforts are being made to ensure the borough remains in the country's top 25%.

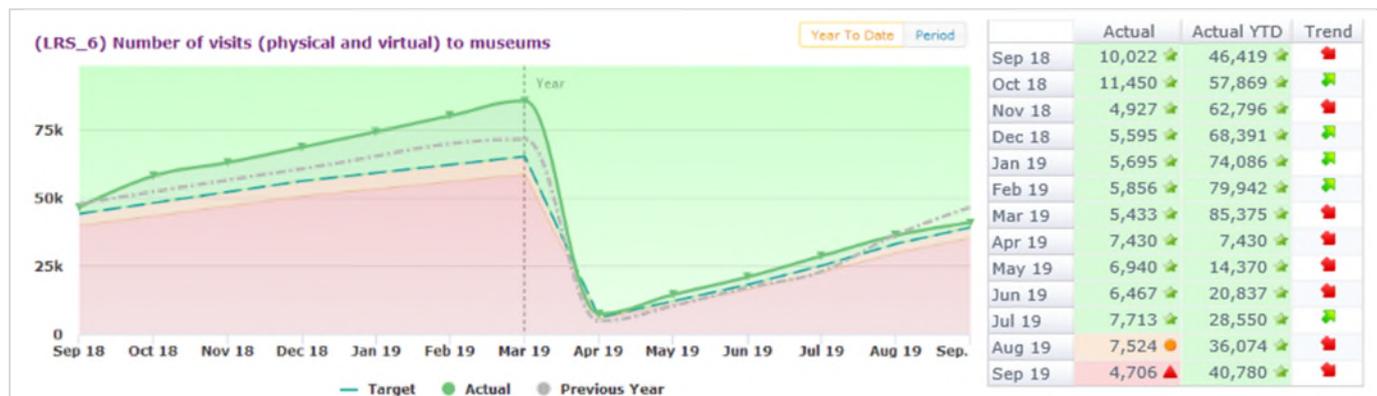


Q2 Commentary

The total number of issues up to the end of Q2 (Apr-Sep) is 378,602, above target (330,000) by 48,602. A comparison of the total number of issues in April-September with the same period in 2018/19 (369,401) shows an increase of 9,201. This measure is affected by seasonality, which is factored into monthly target-profiling, with initiatives such as the Summer Reading Challenge driving considerable uplifts in monthly issues as seen in July and August.

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Museum visits



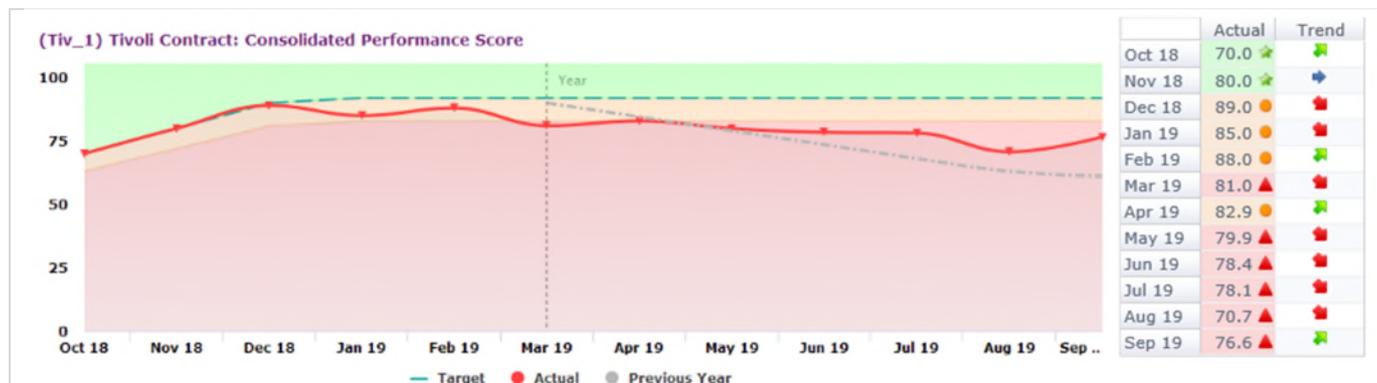
Q2 Commentary

Whilst September 2019 saw a reduction in the number of visits compared to previous months, the total number of visits up to the end of Q2 (Apr-Sep) was 40,780 and above target (39,000) by 1,780. A comparison of the total number of visits in April – September with the same period in 2018/19 (46,419) shows a reduction of 5,639.

5. Attractive and well-connected borough: Detailed Trends and Commentary

5.1 Parks and open spaces

Parks



Q2 Commentary

Provisional data: Figures for August and September are provisionally assessed and subject to review and agreement between the Royal Borough and Tivoli. Performance levels for Q2 remain below the contract standard. This is recognised by both parties and an improvement plan is in place seeking to deliver improved, and sustained improvement which rectify the four primary concerns highlighted during this period (ie. management and supervision of the contract; planning and implementation of agreed works schedule; maintenance of the aviaries at Ray Mill Island and inspection and maintenance of play areas). Assurance and commitment to delivery of the improvement plan from 'Tivoli' is secure and tangible improvements are in place, including:

- New senior management team and supervisor in place (Regional and Area Director replaced)
- Resources increased
- Introduction of electronic management system (on a phased basis) to track works completion
- Joint branding introduced on vehicles; new high-vis dual branded jackets ordered and micro-site proposal received
- Sub-contractor engaged to complete works on flail routes.

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5.2 Waste and recycling

Fly-tipping

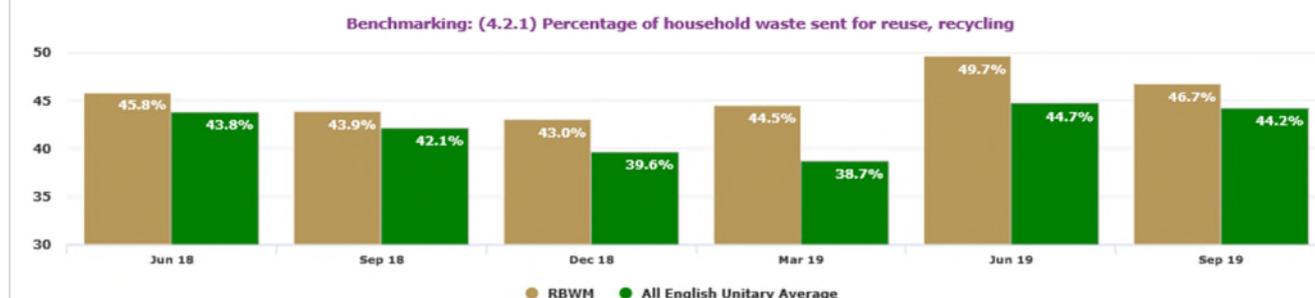


Q2 Commentary

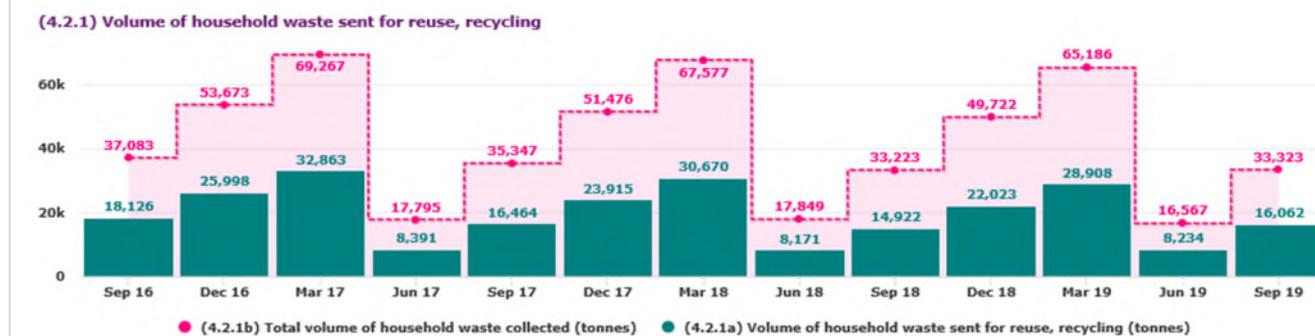
Performance for this measure dropped in Q2 with 320 fly-tipping instances against a target of <180, the highest number of instances in a two-year period. Year-to-date performance therefore stands at 524 instances against a target of 390. Initiatives are ongoing to manage fly-tipping, including messaging, communications and measures at specific sites (e.g. signage and a survey on the use of Sutherland Grange recycling site). Performance has improved in Q3 and this is expected to continue in Q4. Plans are in place for an enforcement trial during 2020/21.

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Waste and recycling



Source: LG Inform Pre-release Report on Percentage of household waste sent for reuse, recycling



Q2 Commentary

From 30 September, Serco took over the council's waste and recycling contract from Veolia. Initial Q2 (Jul-Sep) indicative data (48.3%) was reported in the Q1-Q2 Cabinet Paper (November meeting), and this Q2 figure has subsequently been updated to 46.7% (7827.59 / 16,756.56). Year-to-date performance (Apr-Sep) therefore stands at 48.2% (16,062 / 33,323), above target (45%) by 3.2.

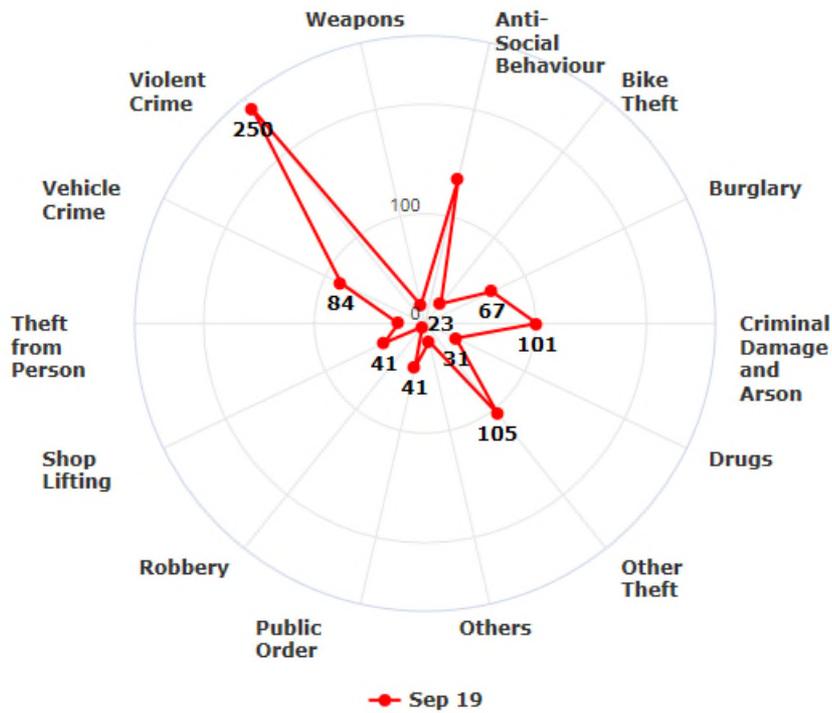
Provisional benchmarking data available shows RBWM to be consistently performing above the England Unitary average. Generally, residents recycle very high amounts per household compared to national averages, however, the volume of waste collected is also high and so waste-minimisation will be an ongoing area of focus.

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6. Business Intelligence: Community Safety and Crime

6.1 Data extract from the UKCrimeStats up to September 2019.
(<https://www.ukcrimestats.com/Subdivisions/UTA/2622/>)

Volume of offences by type



Volume of offences by type: Trends over time

