

Infrastructure Overview and Scrutiny Panel

Q2 2020-21 Data and Performance Report

Date prepared: 1 October 2020

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1. Executive Summary

- 1.1 The Council Plan 2017-21 remained current up to 30 July 2020 when Cabinet approved an Interim Council Strategy 2020/21 for immediate adoption on the basis that the Covid-19 pandemic has significantly altered the context in which the council is currently operating.
- 1.2 In the interests of good governance and transparency, the Interim Council Strategy gives clarity to the three revised priorities to which the council is responding, acknowledging that any instances where previous objectives can still be delivered without affecting delivery of interim objectives is a good thing and will be supported. The three revised priorities for 2020/21 are:
 - **Covid-19 objectives:** focusing on the immediate response, long-term recovery, and new service requirements.
 - **Interim Focus Objectives 2020-21:** focusing on revised service operating plans, development of the Transformation Strategy, Climate Strategy, Governance, and People Plan.
 - **Revised Medium Term Financial Strategy:** focusing on the impact of Covid-19, economic downturn, and government policy.
- 1.3 With the introduction of the Interim Council Strategy, performance reports for 2020/21 have necessarily been refocused to respond to this strategy as fulsomely as possible at the current time. This report is therefore structured to provide insight into the three priorities and how they are progressing (section 2).
- 1.4 Performance of measures previously reported to the Infrastructure Overview and Scrutiny Panel are also included (section 3) on the basis that these measures provide some insights into service delivery (priority 2) and also remain important for the future, in which case ongoing visibility of trends is desirable. These measures are grouped in this report by the lead service. Additional datasets and key performance indicators will be added over time as new data-sources are set up as part of delivery of the priorities.

2. Interim Council Strategy: Delivery of priorities

- 2.1 This section provides a brief overview of key activities and milestones achieved by the council in the first six months of the financial year.

Priority	Item	Achievements and key milestones
Covid-19 objectives	Response (immediate)	<p>The Covid-19 Community Response was established to support residents across the borough during the Covid-19 pandemic. A coordinated team of staff drawn from all services in the council maintained regular contact with residents who were shielding and took any action that may be appropriate to ensure that these individuals' needs were met. This role has now been taken on by the Library and Residents service who continue to make contact with residents and to be a helpline to any vulnerable service users in the borough. Using community groups, either already established or newly formed, in response to the pandemic has helped to identify where we can help the vulnerable. A public-facing online directory of Covid-19 Support Groups to which residents may turn to for particular needs was quickly developed.</p> <p>The Outbreak Control Plan Summary was published on the RBWM website on 30 June 2020 in line with national instruction from the Department of Health and Social Care. The plan was produced in collaboration with the NHS and Public Health to guide our response to the ongoing Covid-19 pandemic, to put in place measures to identify and contain outbreaks and to protect the public's health.</p>
	Recovery (long-term)	<p>The council has worked in partnership with organisations across the Thames Valley to develop a recovery framework across the region. A set of actions for Berkshire is being developed to enable sharing of best practice and coordination of activity where it is most appropriately undertaken at a county-level.</p> <p>On 24 September 2020 Cabinet approved the RBWM Recovery Strategy (targeted at borough-level) to move into delivery phase. The strategy sets out the council's approach to supporting residents and businesses, empowering communities to thrive and building lasting partnerships with businesses.</p> <p>A new database (Lyon 2.0) has also been developed. It is a free online platform and app</p>

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		which will simply and securely help community organisations connect with residents. The system will also enable registration of individuals who may require support, and individuals who wish to volunteer their time to the community effort. The Lyon system is presently in soft-testing.
	New service requirements	As part of the organisational recovery strategy, service-level step-up plans were implemented, as were changes to existing operating models to allow services to continue in a socially distanced and safe way. One example has been our new alternative operation in the library service to be able to provide a COVID-safe environment for both our service-users and residents and our staff. We introduced a phased opening up of services focussing on a “click and collect” and “click and deliver” service initially alongside a resumption of home delivery services. There has been a further opening up of services in two main sites including bookable access to PCs and browsing for books to ensure there is a balance between accessing services whilst protecting the health and wellbeing of our residents and staff.
Interim Focus Objectives 2020-21	Revised Service Operating Plans	A key concern across the borough has been the disruption to household waste and recycling collections. The impact on residents has had a knock-on effect on the volume of calls to the customer contact centre and the online report it function. The council continues to work with its contractor to improve the service.
	Transformation Strategy	The Transformation Strategy 2020-2025 was unanimously approved by the Cabinet Transformation Sub-Committee on 22 September 2020. Setting out a vision of “building a community-centric borough of opportunity and innovation”, the Strategy aims to deliver radical changes to the way in which the council operates and identifies 6 key areas for transformation (finance, culture, environment, prevention, digital and process redesign). The strategy’s development is the council’s response to key challenges around its financial position and builds upon the strong foundations of innovation and community-empowerment that quickly developed in response to the Covid-19 pandemic. Action plans by which to deliver the Strategy are presently being developed.
	Climate Strategy	The draft Climate Change Strategy was approved for public consultation at the appropriate time by Full Council on 23 June 2020. The strategy’s preparation followed the council’s declaration of an environment and climate emergency in June

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		2019 and subsequent stakeholder and community engagement on its development led by a cross-party working group. The updated Environment and Climate Strategy was approved by Cabinet for adoption on 17 December 2020.
	Governance	We have an agreed governance action plan arising from the Annual Governance Statement with updates coming forward to Corporate Overview and Scrutiny Panel throughout the year. In addition, the Council engaged CIPFA during 2019/20 to undertake a review of financial governance. An action plan addressing outstanding issues has been developed and will be reported via the Corporate Overview and Scrutiny Panel on a quarterly basis from November.
	People Plan	A key foundation of the council's future People Plan is the agreement of organisational values. Following extensive consultation with employees a suite of new organisational values was launched on 19 June 2020. Each value is underpinned by positive behaviours illustrative of each value. These values and associated behaviours are key in supporting the council to deliver well for residents and partners, and to achieve organisational objectives. The new values are: <ul style="list-style-type: none"> • Invest in strong foundations • Empowered to improve • One team and vision • Respect and openness. An implementation plan is in place to support the embedding of the new values across the organisation.
	Revised Medium Term Financial Strategy	An extraordinary Council meeting was held on the 14 October 2020 to discuss a refreshed Medium Term Financial Strategy. The actual strategy had not been changed (other than to update any factual changes around dates and technical updates) but the financial modelling was updated to reflect the latest information as we currently know it, changes in assumptions around central government funding, inflation assumptions and other emerging issues. This is the start of the budget setting process for 2021/22 and the supporting Medium term financial plan.

3. Service Performance Summary Report (YTD)

3.1 Performance of measures previously reported to the Infrastructure Overview and Scrutiny Panel are set out here on the basis that these measures provide some insights into service delivery (priority 2) and also remain important for the future, in which case ongoing visibility of trends is desirable.

Q2 RAG	Count	Measure	Lead Service
Green (Succeeding or achieved)	6	Percentage emergency 2 hr orders responded on time (Highways)	Commissioning - Infrastructure
		No. households where prevention duty has been ended successfully	Housing
		Monthly Footfall: Maidenhead Town Centre	Infrastructure, Sustainability and Economic Growth
		Monthly Footfall: Windsor Town Centre	
		Percentage of Major Planning Applications processed in time	Planning
		Percentage of Minor Planning Applications processed in time	
Amber (Near target)	1	Percentage of "Other" Planning Applications processed in time	Planning
Red (Needs improvement)	0		
Non-targeted performance for Q2	1	No. homeless households in temporary accommodation	Housing
Total	8		

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4. Commissioning – Infrastructure: Performance Trends

4.1. Highways



Q2 Commentary

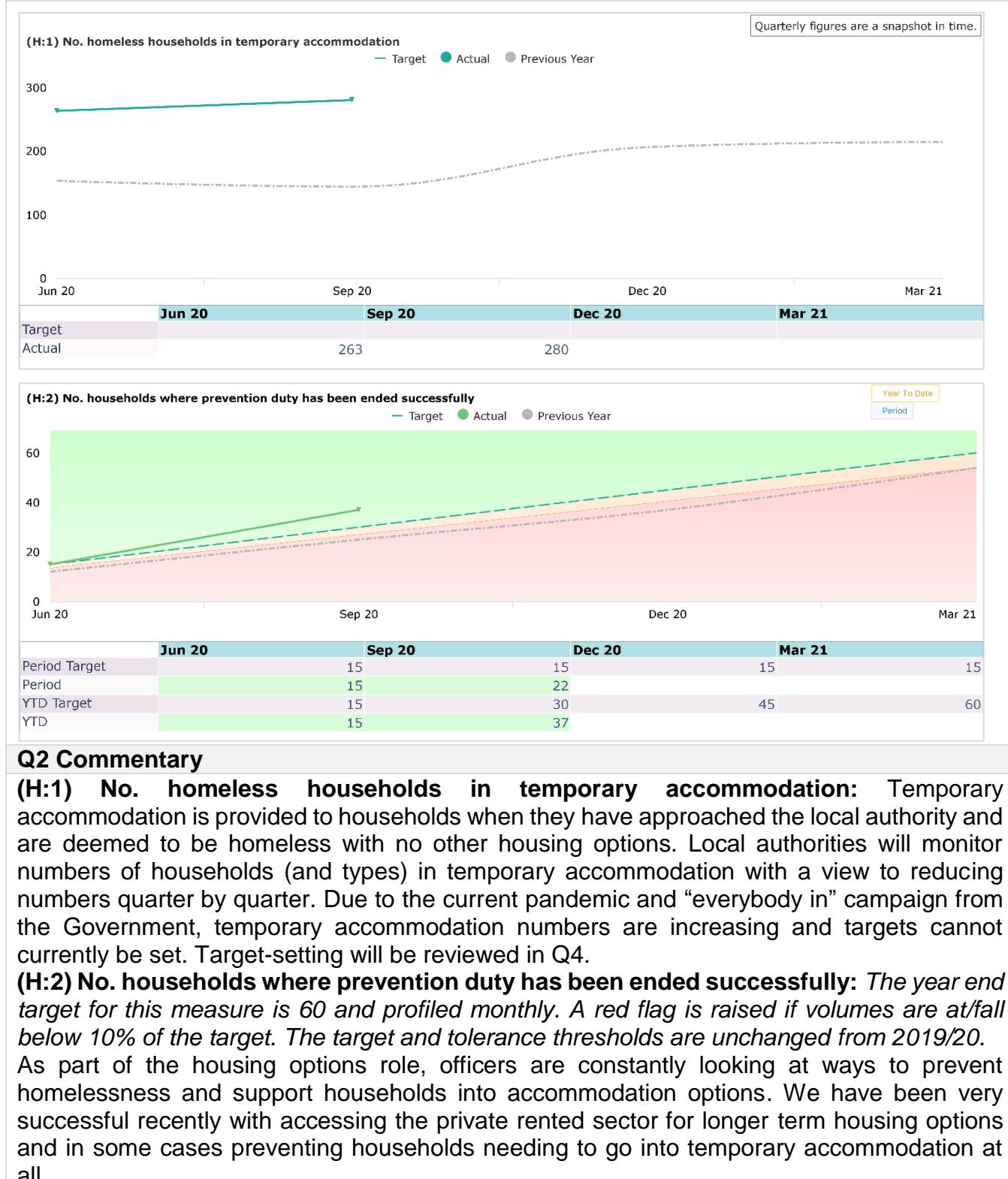
The target for this measure is 98% with red flag raised if performance is equal to/below 93%. This is a new measure to the 2020/21 reporting framework and is monitored routinely as part of the contractor's performance framework.

The aim of this indicator is to ensure the maintenance of a safe highway network for all road-users by monitoring the contractor's responsiveness to urgent safety hazards. Available data shows that the contractor is consistently performing above target at 100% in 2020/21. The volume of reported emergencies in Q1 (Apr-Jun, total 78) is lower than Q1 2019/20 (total 138), likely due to the Covid-19 pandemic and fewer road-users on the network in this period. Volumes have increased month on month since April 2020, coinciding with the phased easing of lockdown restrictions and increased usage of the road network.

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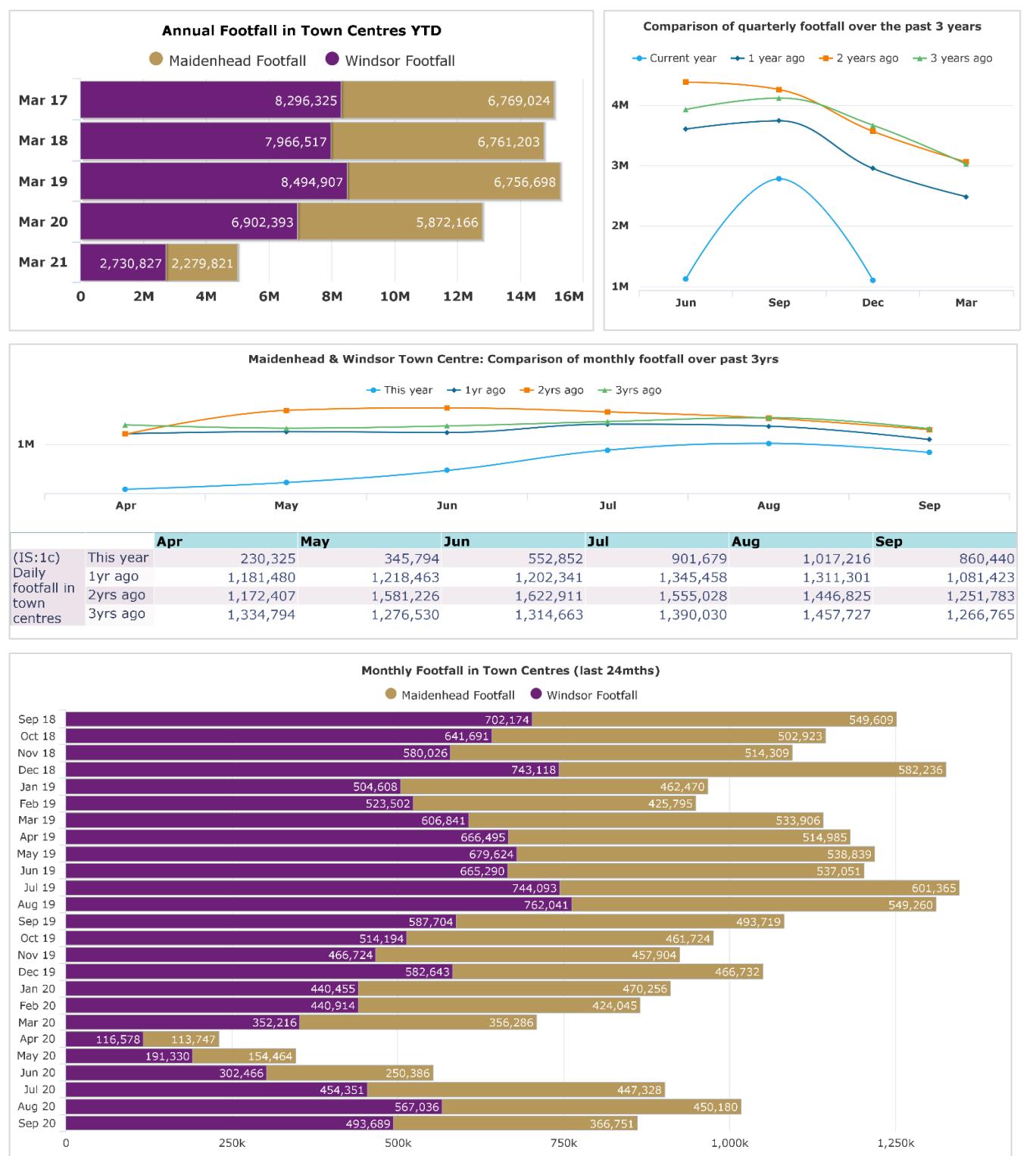
5. Housing: Performance Trends

5.1. Homelessness and temporary accommodation



6. Infrastructure, Sustainability and Growth: Performance Trends

6.1. Footfall in Town Centres (combined)



Q2 Commentary

In both town centres, the phased lifting of lockdown restrictions has resulted in gradual increase in footfall. To assist with the recovery of town centres and retail outlets, free parking of up to 3 hours for Advantage Card holders was introduced in all Royal Borough operated car parks from 15 June to 13 July 2020 inclusive. The central government scheme 'Eat out to Help Out' was introduced from 3 August to 31 August to boost restaurants' business during school summer

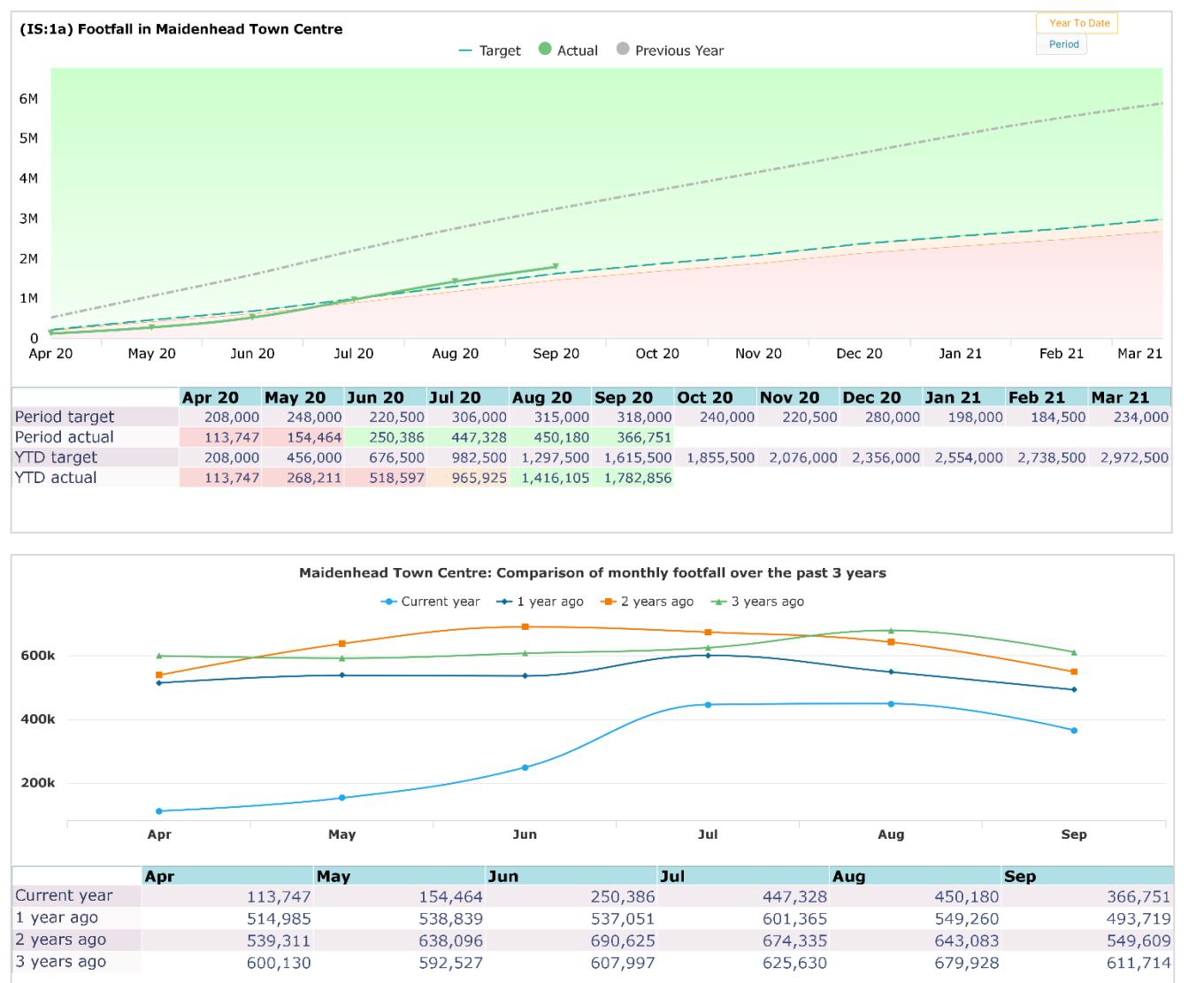
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holidays. This has increased the footfall in the months of July, August and September. The total footfall for both town centres at the end of Q2 is 3,908,306.

There is a clear evidence-base emerging that, prior to Covid-19, consumer spending patterns are continuing to move away from physical goods (more inclined to online shopping) and towards leisure experiences, including eating and drinking. Consumer behaviours are likely to change further after this pandemic which will likely have an overall impact on footfall figures.

The impact of the second national lockdown (effective 5 November – 2 December 2020) will reflect in Q3 figures. On 24 September 2020 Cabinet approved the RBWM Recovery Strategy (targeted at borough-level) to move into delivery phase. The strategy sets out the council's approach to supporting residents and businesses, empowering communities to thrive and building lasting partnerships with businesses.

6.2. Maidenhead Town Centre footfall



Q2 Commentary

As acknowledged in the Q1 Performance Report, monthly footfall targets have been profiled to reflect the current economic climate and restrictions during the Covid-19 pandemic. The year-end target for 2020/21 is 2,972,500 which is a 49.4% reduction on the 2019/20 outturn of 5,872,166. There is a 10% tolerance for this measure, unchanged from previous years. It is acknowledged that the Covid-19 pandemic creates a great deal of uncertainty with regards to the appropriateness of the monthly target profile as the year continues. The target for this

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measure in 2020/21 is therefore set as a reasonable expectation against which to track emerging trends rather than a definitive statement of success/failure.

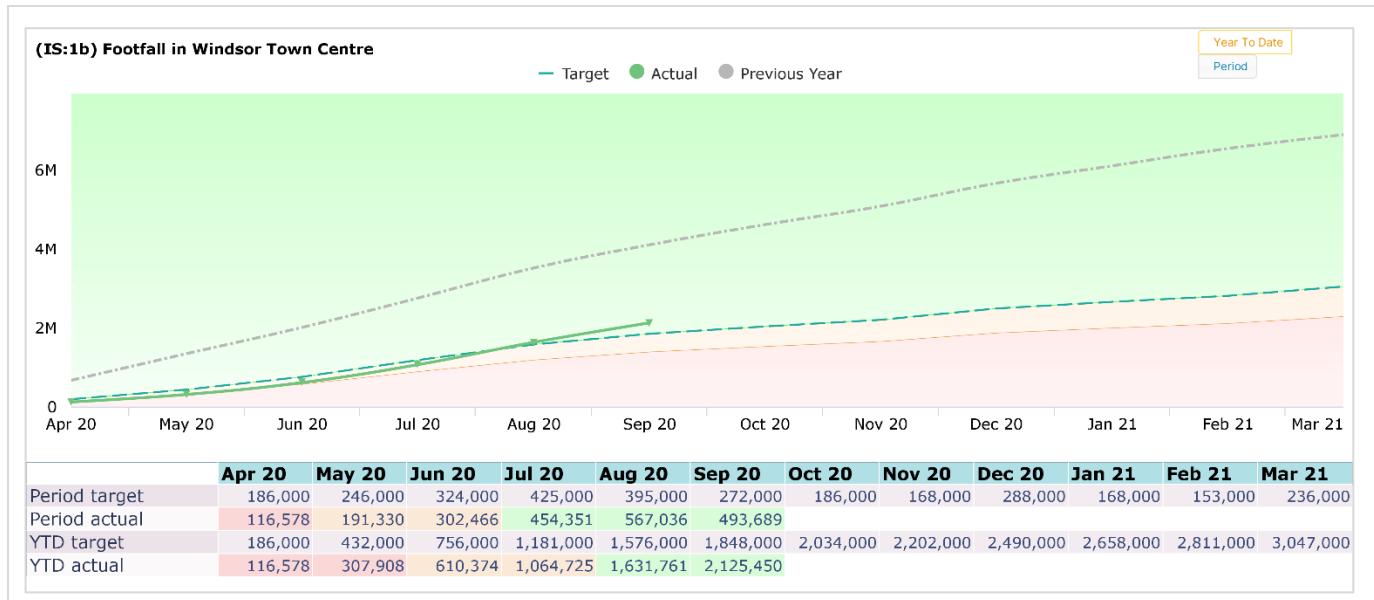
At the close of Q2 the year-to-date footfall in Maidenhead Town Centre is 1,782,856, above target (1,615,500) by 167,356. Footfall has steadily increased across the summer months, coinciding with the free parking initiative in borough car parks (15 June – 13 July) and “Eat out to help out” scheme (3 – 31 August).

As the restrictions were lifted on the 15 June the borough started campaigns online to support local businesses including a ‘Shop Local, Support Local’ campaign, ‘Independents Day’ campaign and ‘Rediscover Your Royal Borough’ – these were promoted via RBWM, Visit Windsor, Make Maidenhead and My Royal Borough.

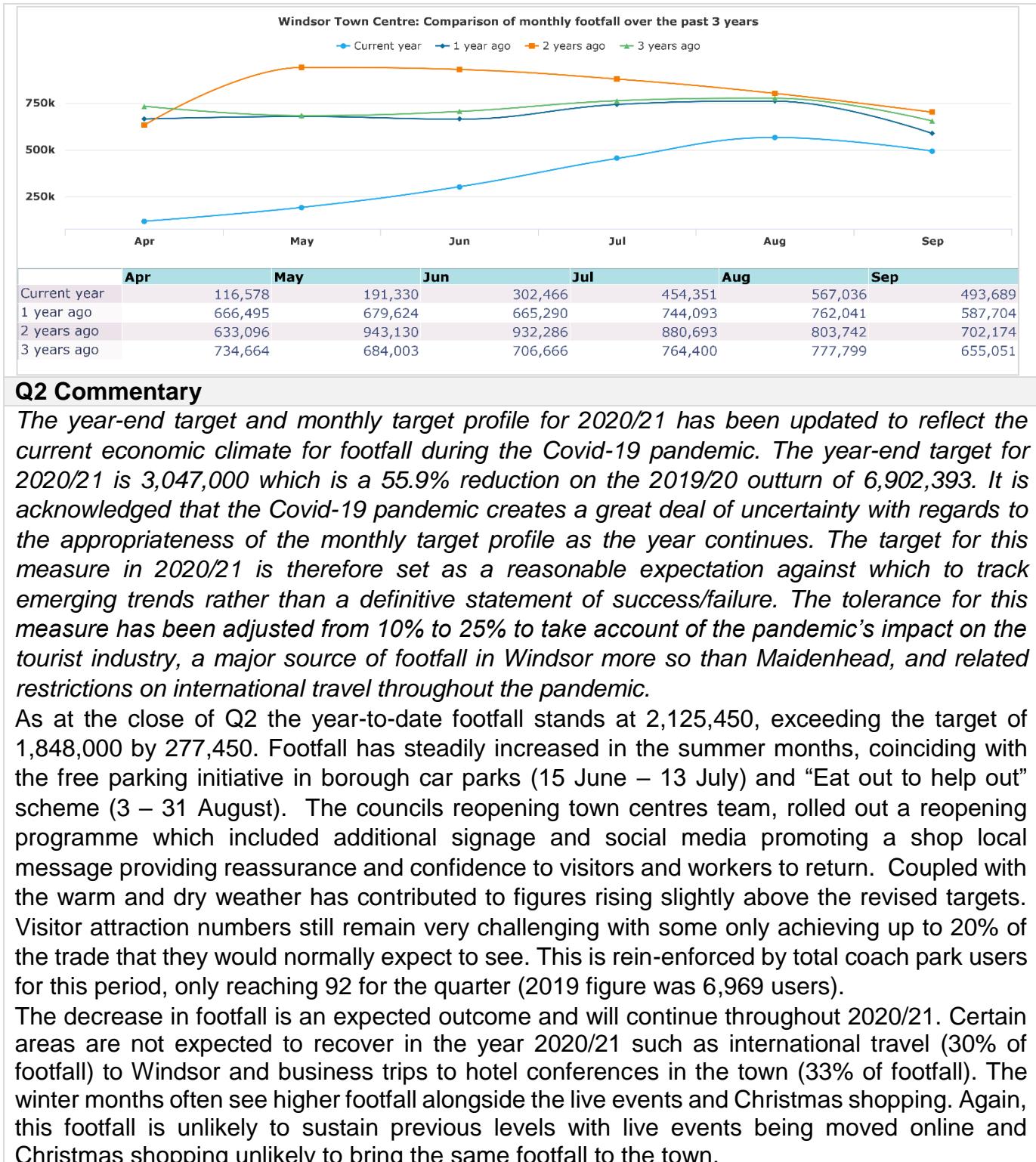
England entered a further national lockdown between the 5 November and 2 December with all non-essential retail again closing. At the end of the lockdown RBWM has been placed in tier 2 which results in significant restrictions still on businesses, particularly the hospitality industry. The usual launch of the Christmas events programme in the borough with large scale events has not been possible. A borough wide Christmas brochure has been produced to encourage residents to support local businesses and to promote events and activities that are still able to take place. The business community is being offered toolkits and training via My Royal Borough and a programme of digital training will be launched to upskill local businesses.

It is anticipated that as town centre regeneration plans continue there will be a further loss of retail units in the short term with an expected further corresponding reduction in footfall. Despite the disruption to the town as a result of the regeneration schemes that are either underway already or will be started in the near future, the end result will be a redeveloped town centre where people will want to be, and this will help to restore overall footfall for the town.

6.3. Windsor Town Centre footfall



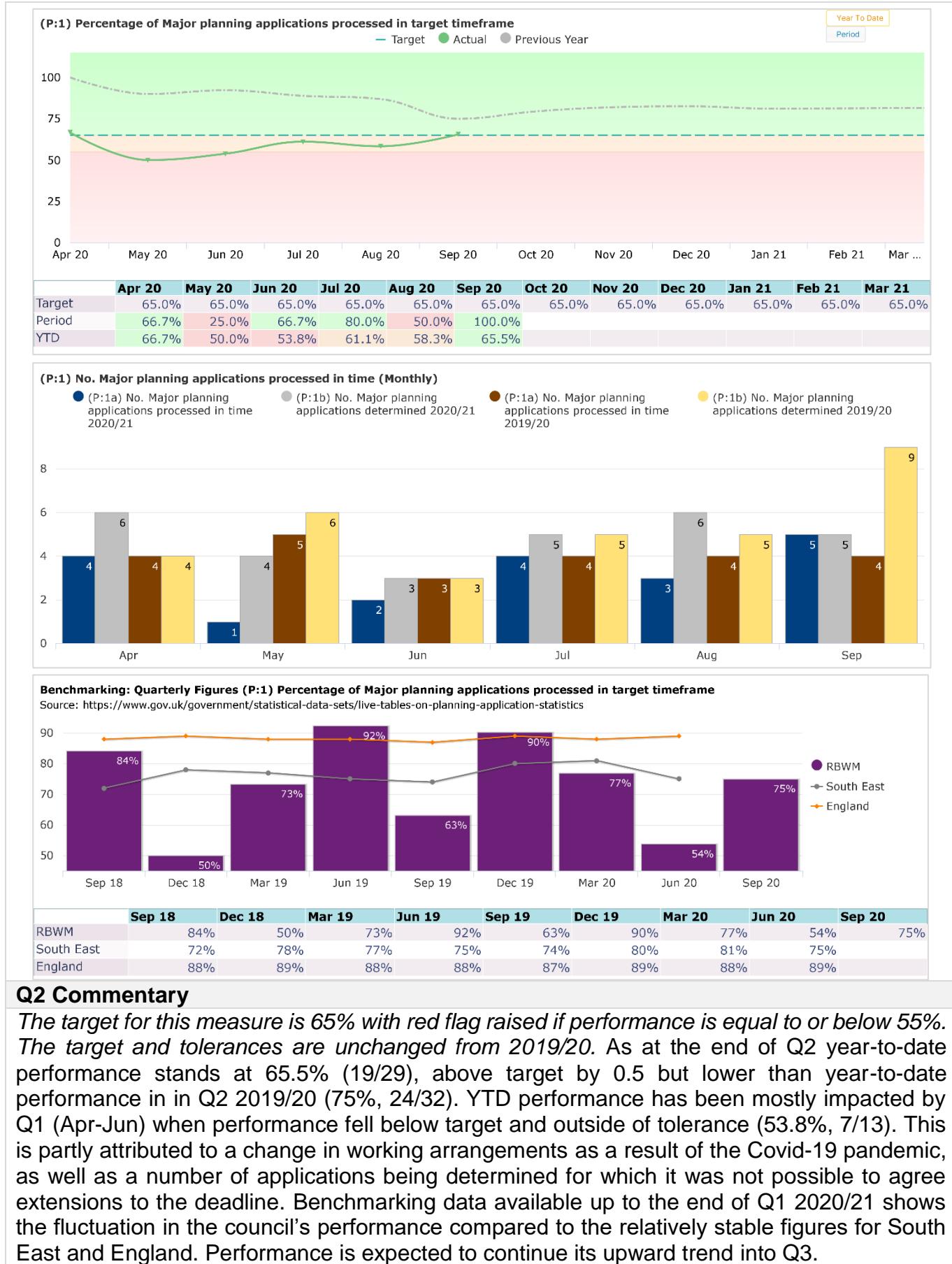
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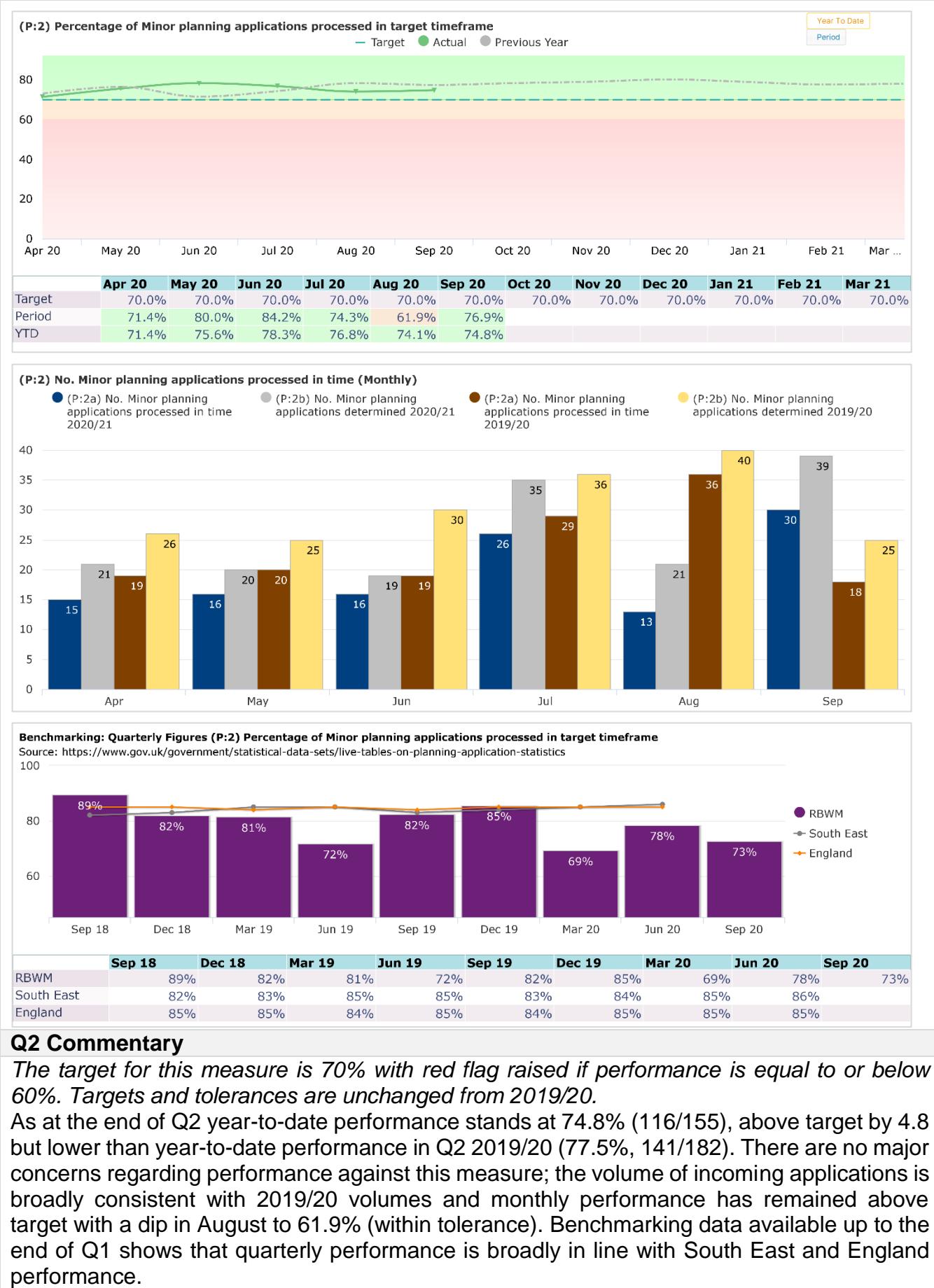
7. Planning: Performance Trends

7.1. Planning Applications: Major



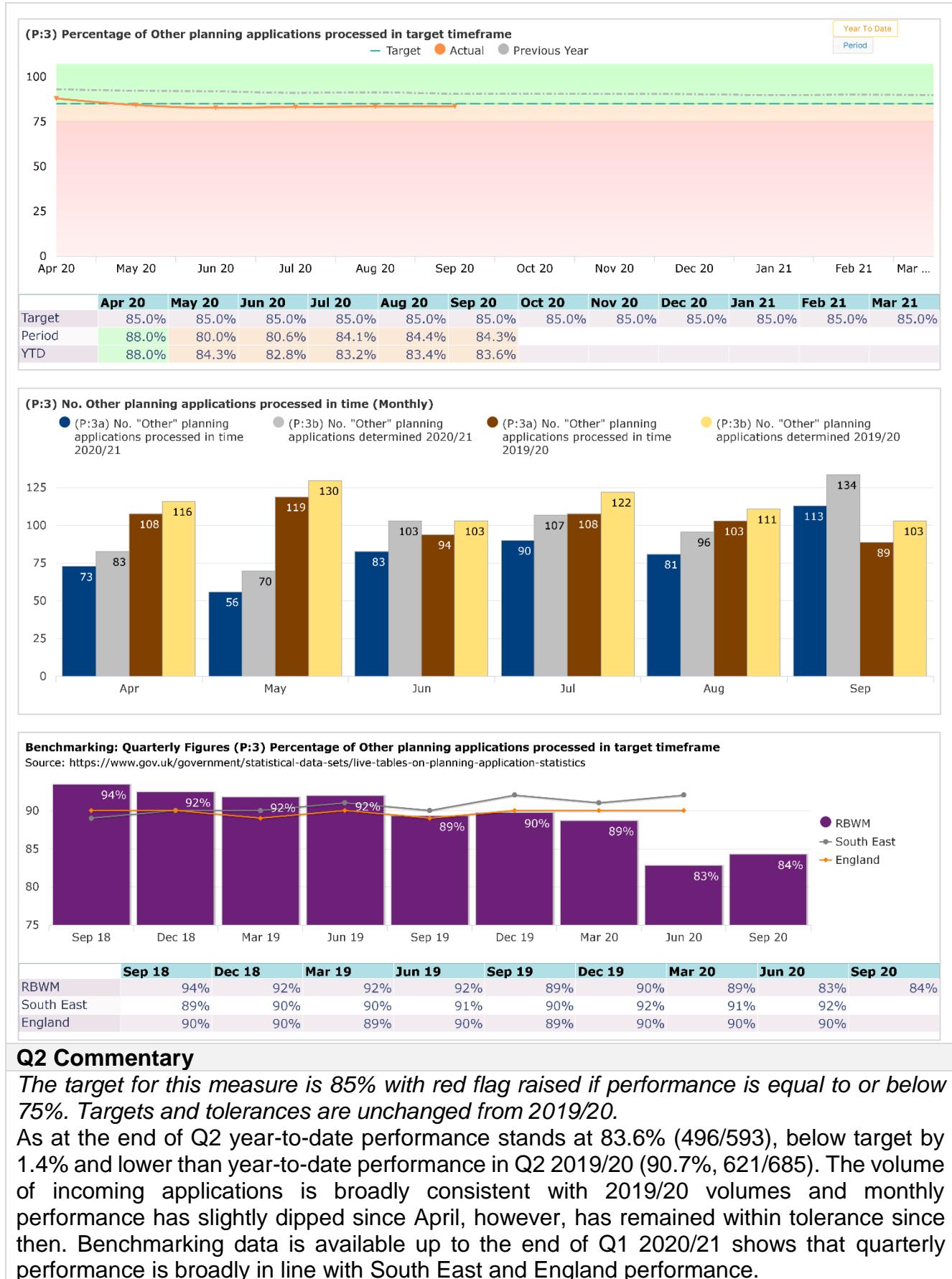
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7.2. Planning Applications: Minor



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7.3. Planning Applications: Other



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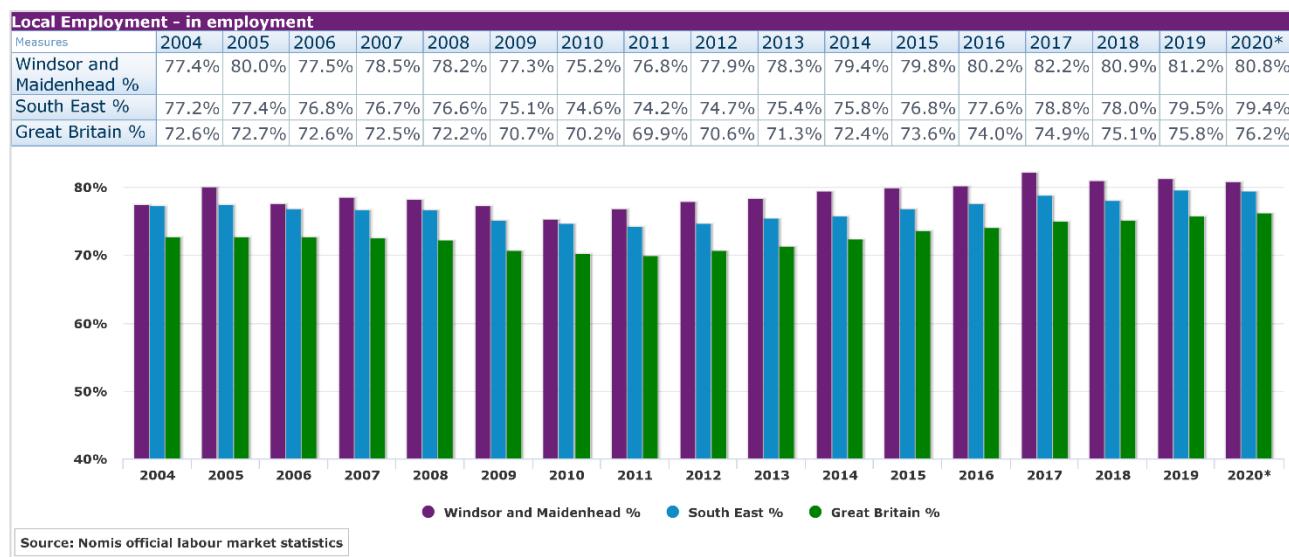
8. Business Intelligence: Local employment trends

8.1 This section includes the most recent Local Employment data available from the Nomis Official Labour Market Statistics.

Economically active

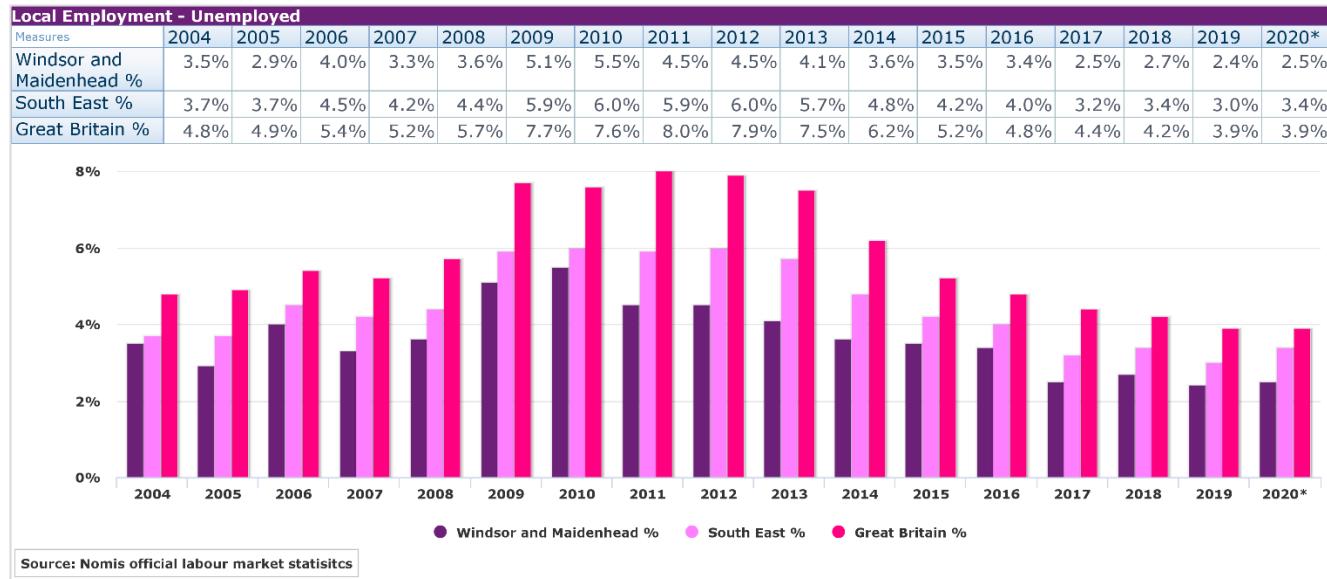


In employment

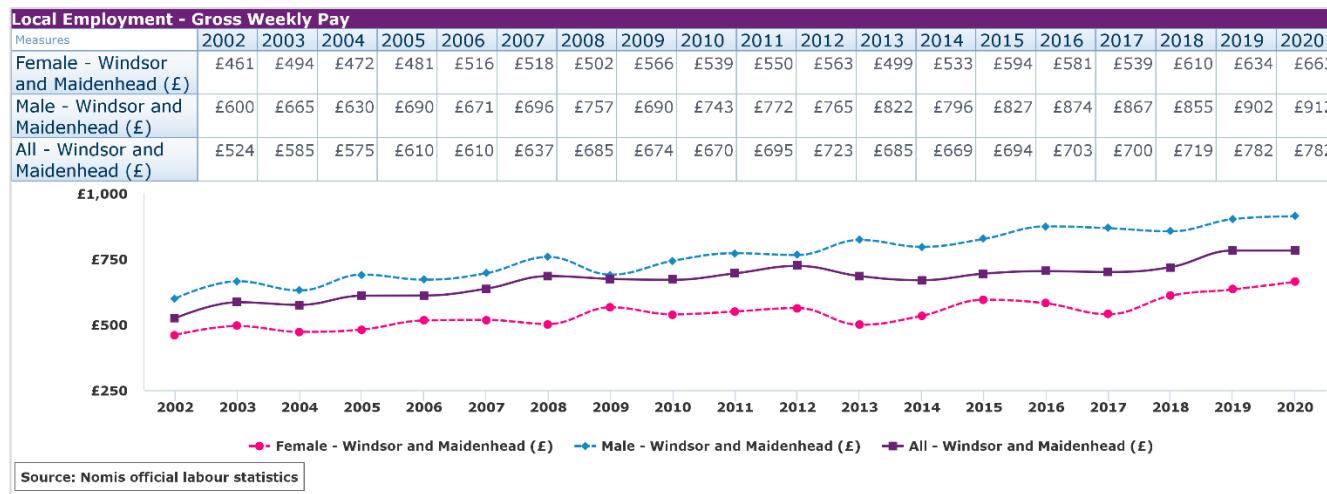


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Unemployed

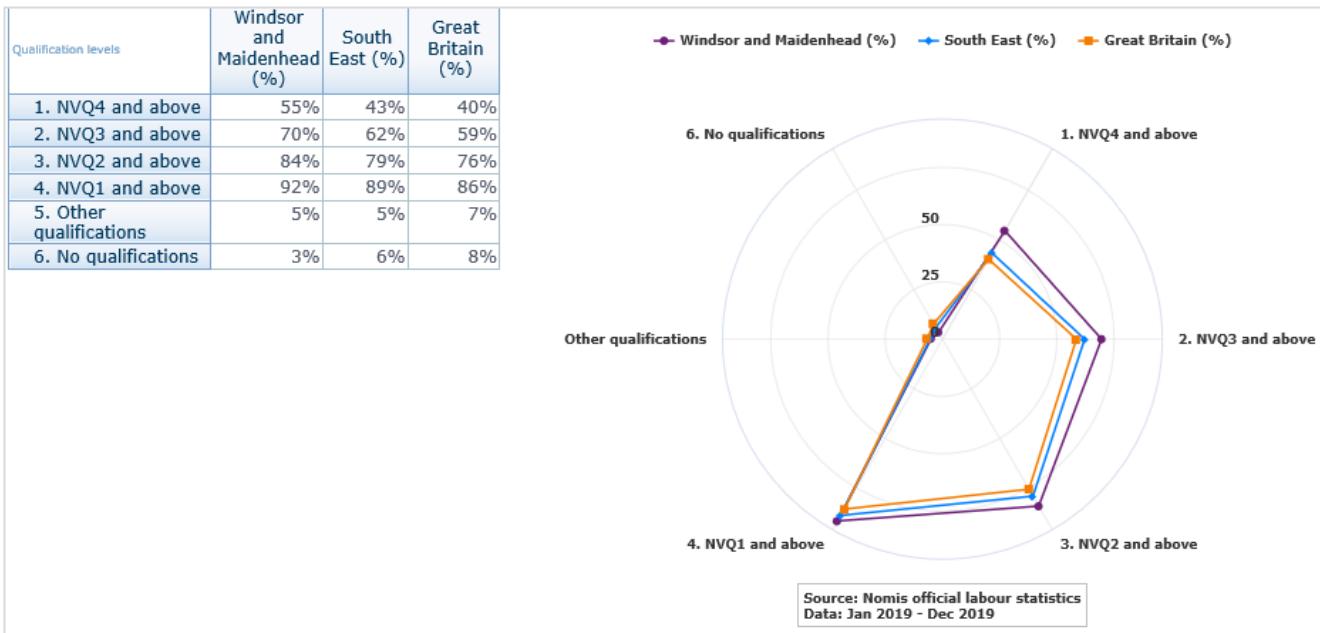


Gross weekly pay

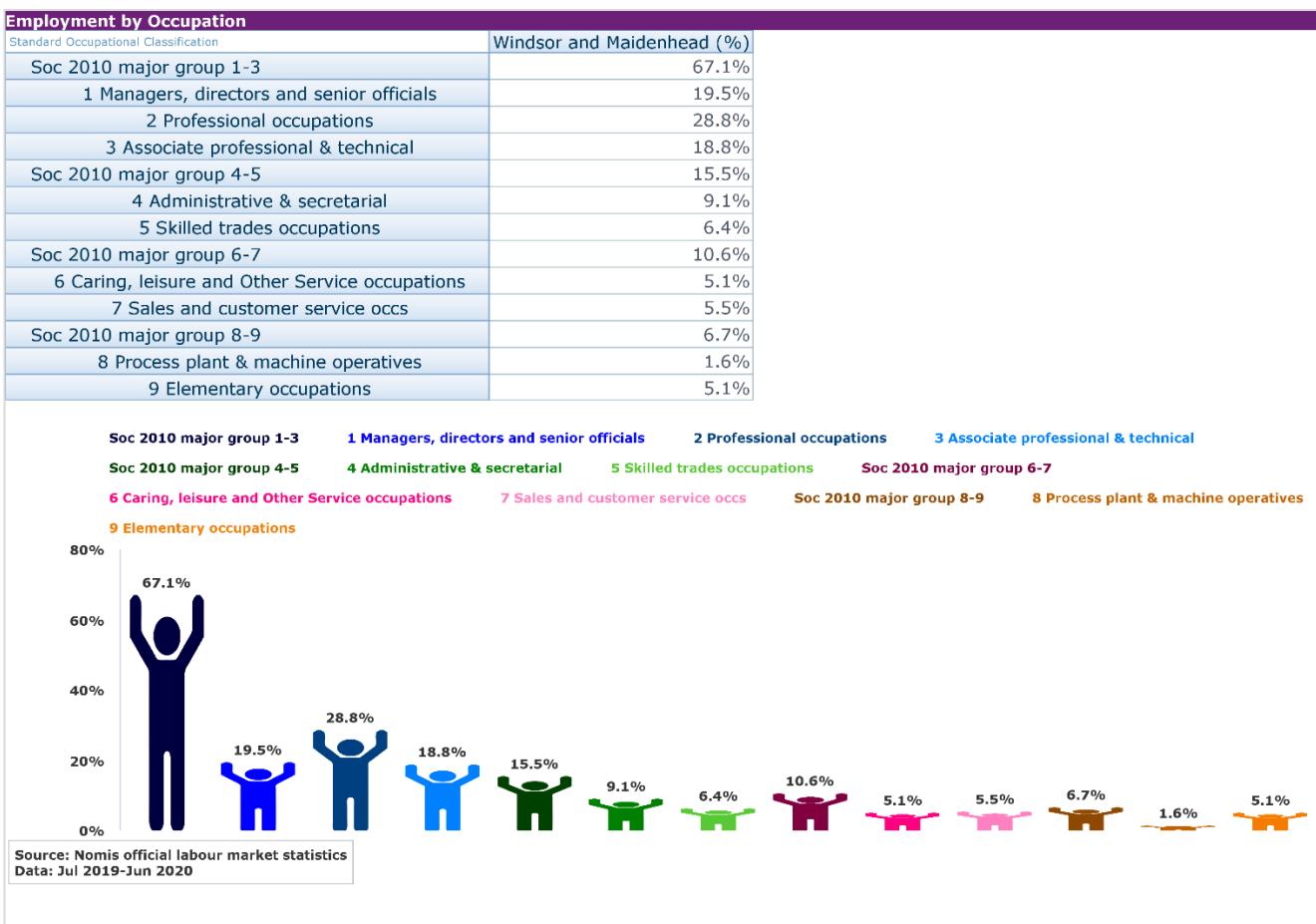


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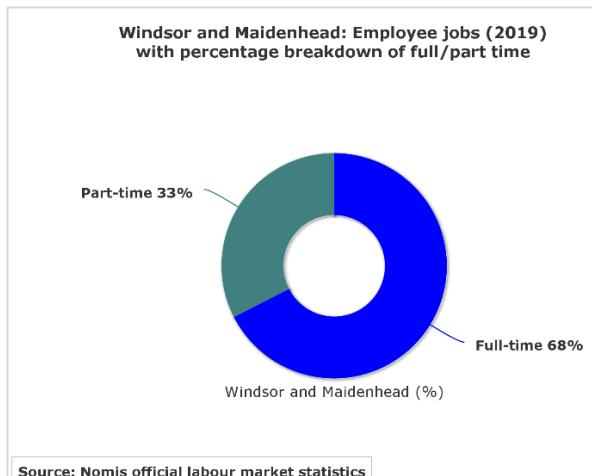
Qualifications



Employment by occupation and industry



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Local Employment - employee jobs by Industry

Measure	Windsor and Maidenhead (%)	South East (%)	Great Britain (%)
B : Mining and quarrying	0.2%	0.1%	0.2%
C : Manufacturing	3.0%	6.6%	8.0%
D : Electricity, gas, steam and air conditioning supply	0.7%	0.4%	0.4%
E : Water supply; sewerage, waste management and remediation activities	0.5%	0.8%	0.7%
F : Construction	7.2%	5.3%	4.9%
G : Wholesale and retail trade; repair of motor vehicles and motorcycles	15.7%	16.4%	15.0%
H : Transportation and storage	1.5%	4.5%	4.9%
I : Accommodation and food service activities	9.6%	7.7%	7.7%
J : Information and communication	10.8%	5.7%	4.3%
K : Financial and insurance activities	1.8%	2.7%	3.5%
L : Real estate activities	1.8%	1.4%	1.7%
M : Professional, scientific and technical activities	13.3%	9.1%	8.8%
N : Administrative and support service activities	6.0%	8.4%	8.9%
O : Public administration and defence; compulsory social security	1.5%	3.2%	4.4%
P : Education	9.6%	10.0%	8.7%
Q : Human health and social work activities	8.4%	12.9%	13.1%
R : Arts, entertainment and recreation	5.4%	2.3%	2.5%
S : Other service activities	3.0%	2.4%	2.0%