

Report Title:	2021/22 Mid-Year Data & Performance Report and Proposals for future performance reporting arrangements
Contains Confidential or Exempt Information	No - Part I
Cabinet Member:	Cllr Rayner, Cabinet Member for Corporate & Resident Services, Culture & Heritage and Windsor
Meeting and Date:	Cabinet, 16 December 2021
Responsible Officer(s):	Emma Duncan, Monitoring Officer and Deputy Director of Law and Strategy Rebecca Hatch, Head of Strategy
Wards affected:	All

REPORT SUMMARY

- 1. This report presents the 2021/22 Mid-Year Performance Report to Cabinet (Appendix A) which sets out the council's progress in relation to the strategic priorities of the Interim Council Strategy in the period 1 April – 30 September 2021.*
- 2. This report also sets out proposals for new performance reporting arrangements, following the adoption of the new Corporate Plan (2021-2026) "Creating a sustainable borough of opportunity and innovation" by Full Council on 23 November 2021. The new performance reporting structures are proposed to take effect from Q1 2022/23, with transitional performance reporting arrangements for the remainder of the 2021/22 financial year. Key changes include the development of a new public-facing dashboard (Citizen's Portal), providing increased transparency to Members and the public.*

1. DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That Cabinet notes the report and:

- Notes the 2021/22 Mid-Year Data & Performance Report in Appendix A.**
- Agrees the proposed arrangements for future performance reporting against the new Corporate Plan (detail at section 2.17 – 2.21).**
- Agrees that the Corporate Overview and Scrutiny Panel should take on primary responsibility for Member Scrutiny of the council's performance.**
- Agrees the proposed transitional arrangements for performance reporting for the period January – March 2022 (detail at section 2.22).**
- Requests relevant Cabinet Members, Directors and Heads of Service to maintain and strengthen focus on performance.**

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

Options

Table 1: Options arising from this report

Option	Comments
Accept the recommendations in this report. This is the recommended option	This will enable the introduction of an effective new performance framework to monitor progress against the Corporate Plan and will strengthen existing reporting arrangements.
Not accept the recommendations in the report.	The failure to use relevant performance information to understand delivery against the council's agreed priorities impedes the council's ability to make informed decisions and seek continuous improvement.

Background: Corporate Strategy and performance reporting

- 2.1 From February 2021 the council progressed the development of a new Corporate Plan 2021-26 to articulate the council's priorities and strategic direction for the next 5-year period. Its development has followed an evidence-led approach with public input by way of a six-week public consultation in the Summer. The Plan as adopted also incorporates revisions in response to recommendations made by the Corporate Overview & Scrutiny Panel, as agreed by Cabinet on 28 October 2021. The Plan is designed to crystallise focus on where the council most needs to drive change over the next 5 years and sets out clear goals for achievement by 2026. The new Corporate Plan was agreed by Full Council for immediate adoption on 23 November 2021.
- 2.2 The development of the new Corporate Plan (and associated performance management framework) to succeed the former Council Plan 2017-21 was originally scheduled to start in early 2020 following the establishment of the new administration in May 2019 Borough Council Election (and subsequent change in Leadership in September 2019). This work was paused on account of the COVID-19 pandemic and an Interim Council Strategy 2020/21 was approved by Cabinet on 30 July 2020 in recognition of the significantly changed operating context that resulted from the global pandemic. In the interests of good governance and transparency, the Interim Council Strategy 2020/21 clarified the revised priorities to which the council needed to respond, acknowledging that former strategic priorities as set out in the Council Plan 2017-21 were no longer as relevant in the context of the pandemic, but where they could be delivered without affecting delivery of interim objectives then this would be supported.
- 2.3 Now that the new Corporate Plan has been agreed, the council will redesign its performance management framework ("PMF"). The new PMF will be developed to report against the Corporate Plan, and the measures and milestones within new underpinning Service Delivery Plans. This will mark a shift in the focus of performance reporting, from an emphasis on operational performance to a focus on the achievement of the agreed Corporate Plan goals. Operational performance metrics and management information will continue to be monitored internally and relevant operational metrics will remain in the performance

framework, recognising the importance of continuing transparency in relation to service-delivery performance.

- 2.4 This refresh also provides an opportunity to assess and improve the current performance reporting cycles and structures, and to take advantage of the opportunities offered by the council's performance reporting system (InPhase) to provide clearer and more timely performance information to the public. The proposals for the new performance reporting arrangements are set out at section 2.17-2.21 and, if agreed, the new framework will operate from April 2022 (Q1 2022-2023).
- 2.5 Reporting for Q1 and Q2 2021-2022 will cover the previous performance framework. Q3 and Q4 2021-2022 is a transition period, during which the new Corporate Plan PMF and related Service Delivery Plans are being developed and finalised. During this period, performance reporting will follow a transitional structure, as set out in section 2.22.

Mid-Year Data & Performance Report

- 2.6 Appendix A sets out the Mid-Year Data & Performance Report. The report provides insights into progress in the period April – September 2021 against the priorities set out in the Interim Council Strategy. It details the council's ongoing response to and recovery from the COVID-19 pandemic and also provides key updates in relation to major workstreams, such as the Transformation Strategy, Environment and Climate Strategy, alongside corporate developments relating to Council Governance, the People Strategy and Medium-Term Financial Strategy.
- 2.7 With the agreement of the Interim Council Strategy 2020/21 in July 2020, all routine performance reports were refocused from Q2 2020/21 onwards to provide insights into the progression of the Interim Council Strategy's priorities. These reports have continued to include all performance metrics previously reported under the Council Plan 2017-21's PMF – now organised by lead responsible service – as a pragmatic means of providing continuing transparency and insight into service-delivery, and maintaining visibility of and accountability for performance trends, throughout the pandemic. Acknowledging the development of the new Corporate Plan, in June 2021 Cabinet agreed that performance reports would continue to be delivered in this format and with this focus until such time as the new Corporate Plan was adopted.
- 2.8 Throughout the period there has been considerable activity in relation to the council's Recovery Strategy, with a series of campaigns launched to provide reassurance to visitors returning to visit our local towns, and to promote the borough as a destination to residents and domestic tourists. Q2 saw the return of some large-scale events to the borough, including Royal Ascot as a government test event and the Royal Windsor Horse Show. The team is currently developing a Christmas campaign for the borough, and a programme of business support training is also in development for roll-out in Q3.
- 2.9 The council has otherwise made good progress throughout the period in the delivery of other priorities under the Interim Council Strategy, despite the ongoing challenges of the pandemic. Key highlights include the council securing

a further £165k of grant funding from the Low Carbon Skills fund that will enable Heat Decarbonisation Plans to be developed across the majority of the council's built estate. We have also been engaging key stakeholders on our draft Biodiversity Action Plan and launching the "Big Conversation" on walking and cycling infrastructure in the borough. In September, Cabinet approved the formation of the RBWM Climate Partnership to bring together public, private and community organisations to shape and deliver our Environment & Climate Strategy. A communication campaign was launched in preparation for the switch to fortnightly waste collections from October, a change which supports the aims of the Environment and Climate Strategy by placing greater emphasis on recycling household waste.

- 2.10 Following on from the successful pilot project in Clewer and Dedworth, the next phase of "Embedding Community Response" was launched in Maidenhead as part of the Transformation Strategy. The Maidenhead project has started to develop partnerships to address some of the health inequalities affecting disadvantaged communities. The period also saw the launch of the EngagementHQ platform, a new digital and integrated tool supporting community engagement and empowerment. Alongside this work, successful engagement with local BAME groups has seen the establishment of a series of Health and Wellbeing workshops at the Friday prayers with the Mosque, and monthly radio campaigns with Asian Star have been established to engage key communities across the Royal Borough.
- 2.11 Considerable work has also been undertaken in the period in relation to testing the council's governance environment against the Centre for Governance and Scrutiny's new Risk and Resilience Framework, which builds on the CIPFA's "Delivering Good Governance". Key areas of work have been identified and incorporated into the plan for the current year Annual Governance Statement. An evaluation of meeting arrangements was also undertaken, with a hybrid model of physical and virtual meeting arrangements agreed by Full Council in September for the remainder of the municipal year. The new arrangements ensure the council's legal requirement to hold decision-making meetings in person are met, but acknowledges the key benefits of virtual meetings as experienced throughout the pandemic – including greater transparency and increased public engagement – by retaining the option to continue non-decision-making meetings in a virtual format.
- 2.12 Q2 also saw the launch of a public consultation to invite feedback in relation to the draft Corporate Plan framework. This feedback helped shape the final Plan which went before the Corporate Overview and Scrutiny Panel in October 2021 as part of a formal "challenge session", before going to Full Council in November 2021 where it was approved for adoption.
- 2.13 Other key highlights in the period include the completion of works to extend the life of the Queen Elizabeth Bridge in Windsor, the launch of a new Family Hub Service to re-focus support on the most vulnerable children, young people and families, and the first official meeting of the Youth Council, a new forum helping to give a stronger voice to children and young people in the borough.
- 2.14 It is acknowledged that this reporting period has also seen the formal end of the Clinically Extremely Vulnerable (CEV) Programme (sometimes known as

Shielding) by central government. For 18 months the Royal Borough delivered, at peak, support to 8,000 residents, by 143 staff, via 80 community organisations and using a network of over 1,000 volunteers. COVID-19 data leads now continue to work with other services to ensure that sensitive data held to support the CEV Programme is now sensitively cleansed or deleted, in line with agreements with relevant central government departments. RBWM is revisiting its Outbreak Control Plan to ensure its continuing relevance, and updates on progress will be presented to the Local Outbreak Engagement Board. The council continues to support local contact tracing.

- 2.15 The impact of COVID-19 continues to be reflected in a number the council's performance indicators. For example, within adult social care people being discharged from hospital typically have more complex needs, particularly as a result of COVID-19, which is impacting on performance in relation to admissions to care homes and reablement. Collection rates for Non Domestic Rates (NDR) is currently showing as behind target and outside tolerance. However, the measures are significantly affected by a number of national relief schemes that were announced in March 2021 after measures had been agreed that in some cases required businesses to be rebilled part way through the financial year to comply with national requirements. This means comparative performance to prior years and the anticipated profile of business rate collection will be different this year. For some businesses, this will have meant that they had not had to make any payments towards business rates since April 2020 but will be expected to now make payments from 1 July, albeit at a lower rate than pre-pandemic. They are now expected to make payments whilst still recovering from the impacts of lockdown restrictions. The Revenues team will assist wherever possible with individual businesses around payment arrangements but our focus still needs to be balanced with securing funds due, particularly given we don't retain a significant proportion of the funds ourselves. Available benchmarking data shows that the non-domestic collection rates for Windsor and Maidenhead are higher than England and Unitary authorities for the last two years 2019/20 and 2020/21.
- 2.16 Furthermore, despite the hard work and commitment of officers to reduce homelessness, the ongoing impact of COVID-19 is reflected in the slow decrease in the number of homeless households in temporary accommodation. It is, however, encouraging to note that, with only 2 exceptions, all performance indicators are on or near target at the close of Q2 (see Table 2). Of particular note is the continuing strong performance in relation to care leavers in education, employment or training following a challenging year in which the impact of the pandemic on the economy was felt very quickly by this cohort of young people, with losses of part-time or zero contracted hours jobs in key sectors and the cancellation of training opportunities.

Table 2: Summary KPI 2021/22 Q2 Position

	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)	Non- targeted performance
Percentage emergency 2hr orders responded to on time (Highways)	X			
Parks and open spaces: Consolidated Performance Score		X		
Percentage household waste sent for reuse, recycling	X			
Percentage safeguarding service-user satisfaction	X			
No. permanent admissions to care for those aged 65+yrs			X	
Percentage rehabilitation clients still at home after 91 days		X		
Percentage care-leavers in education, training and employment (19-21yr olds)	X			
Percentage of re-referrals to Children's Social Care (within 12mths)		X		
Percentage children subject to a Child Protection Plan for 2+yrs on ceasing	X			
Percentage eligible children receiving a 6-8wk review within 8wks	X			
No. homeless households in temporary accommodation				X
No. households where prevention duty has been ended successfully	X			

	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)	Non- targeted performance
Percentage of Major planning applications processed in time	X			
Percentage of Minor planning applications processed in time	X			
Percentage of Council Tax collected		X		
Percentage of Non-Domestic Rates (Business Rates) collected			X	
Percentage of calls answered within 2mins	X			
Percentage of calls abandoned after 5 seconds		X		
Average no. days to process new claims (Housing Benefits)	X			
Average no. days to process changes in circumstances (Housing Benefits)	X			
TOTAL (20)	12	5	2	1

Proposed new performance reporting arrangements (April 2022 onwards)

- 2.17 The new Corporate Plan, as adopted by Full Council on 23 November 2021, sets out the council's new strategic priorities for the period 2021-26. The Plan provides clear goals for achievement over this 5-year period. Officers are now working to develop a new and robust Performance Management Framework to measure performance and progress against the new Plan.
- 2.18 The establishment of a new Corporate Plan brings an opportunity to reflect on current reporting structures and how they may be refined and evolved. The objectives of the new proposed performance reporting arrangements are as follows:
- 2.18.1 **Improve transparency and accountability** to Elected Members, the public and stakeholders on delivery against the Corporate Plan goals, ongoing service delivery performance and delivery of major programmes.

- 2.18.2 **Strengthen Member scrutiny of council performance** in order to provide stronger challenge and insight, and to strengthen democratic governance.
- 2.18.3 **Strengthen the collective ownership and oversight of council performance** among the Executive and Corporate Leadership, embedding the use of performance data to identify and resolve performance issues.
- 2.18.4 **Improve the use of performance data and programme management within services**, so that services are using performance information routinely to monitor and improve performance and to address emerging issues.

2.19 In order to achieve these objectives, the proposed reporting arrangements are set out at Table 3:

Table 3: Proposed reporting arrangements

Objective	Proposal
Improve transparency and accountability to Elected Members, the public and stakeholders on delivery against the Corporate Plan goals, ongoing service delivery performance and delivery of major programmes	Develop a new Citizen's Portal using the InPhase application. This will take the form of a public-facing online dashboard, which will show progress against <ul style="list-style-type: none"> - all Corporate Plan goals - major infrastructure and transformation programmes - key operational performance measures. In addition, we will produce and publish an Annual Report on the council's performance, highlighting key achievements and issues.
Strengthen Member scrutiny of council performance in order to provide stronger challenge and insight, and to strengthen democratic governance.	Corporate Overview and Scrutiny Panel to take on overarching responsibility for scrutinising progress on delivery of the Corporate Plan and wider council performance, to provide a stronger external challenge function. <ul style="list-style-type: none"> - Corporate Overview & Scrutiny to receive a quarterly performance report focusing on areas of concern, or where there has been significant progress. - Corporate Overview & Scrutiny Panel will refer issues requiring further investigation to the relevant other Overview and Scrutiny Panels, and make recommendations to Cabinet to drive performance improvements, as appropriate. - Scrutiny Panels will investigate issues tailored to their interests and remit. Additional context and data will be provided where a Panel chooses to delve into an issue in more depth. The work programme of all Panels will therefore be Member-led and guided by data

	on where there are challenges with performance, leading to increased impact.
Strengthen the collective ownership and oversight of council performance among the Executive and Corporate Leadership, embedding the use of performance data to identify and resolve performance issues.	Regular performance and risk meetings and performance updates through Lead Member briefings. These will report by exception and embed a stronger focus on providing challenge and problem-solving. This is line with the council's Corporate Values, and the "empowered to improve" value in particular.
Improve the use of performance data and programme management within services , so that services are using performance information routinely, to monitor their own performance and to address emerging issues	A programme of capacity building will be delivered to strengthen our performance culture and use of performance information to drive improved progress and performance as part of routine internal management, and to identify emerging issues early. All Service Delivery Plans and related performance data will be uploaded on to the InPhase system .

2.20 The proposed reporting arrangements shown at Table 3 would replace the current performance reporting arrangements. Under the current arrangements, the council routinely reports its performance publicly against a suite of metrics aligned to its previous strategic priorities. A Performance Management Framework ("PMF") was developed in 2017/18 which set out a suite of metrics aligned to the strategic priorities of the Council Plan 2017-21, with the PMF reviewed and refreshed annually. The current performance reporting arrangements are as follows:

- **Quarterly reports** delivered to each of the four Overview and Scrutiny Panels, tailored to their interests. It is noted that at present, there may be a considerable time lag between the period covered by the report and the public meeting at which the report is considered, due to the scheduling of meetings. Each Panel's final quarterly report is presented as an "End of Year Data & Performance Report", reflecting on both Q4 and the financial year as a whole.
- **Bi-annual reports** (Mid-Year and End of Year) delivered to and discussed in public Cabinet meetings. These reports focus on a selection of metrics from the PMF which were identified as being of particular importance to the strategic priorities of the Council Plan 2017-21.
- **Routine internal performance discussions** at staff-level and with Cabinet Members.

2.21 The new proposed arrangements will streamline performance reporting arrangements, and enable the Strategy, Policy and Performance Team to spend more time on analysing performance information and identifying and exploring

performance issues. Table 4 provides a summary of the proposed arrangements.

Table 4

	Internal		External	
Frequency	Audience	Meeting	Audience	Meeting
Monthly	Service Review of performance	Service Management Team Meetings	-	-
Quarterly	Corporate Leadership Team	Business Monitoring Meeting	Online Public Facing Dashboard – Citizen's Portal	-
	Cabinet Members	Lead Member briefings and business monitoring meetings		
			Corporate Overview and Scrutiny Panel	Corporate Overview and Scrutiny Panel Public Meeting
Annual Report			Cabinet	Cabinet; Corporate Overview and Scrutiny Panel Public Meeting

Proposed transitional arrangements for performance reporting for the period (23 November 2021 – 31 March 2022)

2.22 Whilst work to develop Service Delivery Plans and a new PMF is underway, it is acknowledged that continuing visibility of performance is essential in the interests of good governance and transparency. It is therefore proposed that the following reporting arrangements are agreed for the remainder of the 2021/22 financial year:

2.22.1 **Q2 Data & Performance Reports:** covering the period Jul-Sep 2021 under the Interim Council Strategy. It is acknowledged that there should be no impact on the delivery of these reports to each of the four Overview and Scrutiny Panels. These reports will be considered by the Panels in their January 2022 meetings as already scheduled on each Panel's respective Forward Plans.

2.22.2 **Q3 Data & Performance Report:** covering the period Oct-Dec 2021. It is acknowledged that Q3 marks the Council's formal transition from agreed strategic priorities set out in the Interim Council Strategy to those set out in the new Corporate Plan and the new PMF will not be in place until 1 April 2022. It is therefore proposed that a single "Interim Q3 Data & Performance Report" is prepared for circulation to all Overview and Scrutiny Panels for each Panel's consideration. The format of this Interim Q3 Report will be developed by Officers.

2.22.3 **Annual Report:** it is proposed that a single Annual Report is produced to reflect on 2021/22 as a whole.

3. KEY IMPLICATIONS

3.1 The key implications of this report are set out in Table 5.

Table 5: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver its priorities	< 100% priorities on target	100% priorities on target			From 31 March 2022
The council uses performance and management information effectively to identify and resolve issues.	PMF not utilised effectively.	PMF used by services, leadership and Members to identify and resolve issues.			From 31 March 2022

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 6.

Table 6: Impact of risk and mitigation

Risk	Level of uncontrolled risk	Controls	Level of controlled risk
Poor performance management practices resulting in lack of progress towards the council's agreed priorities.	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 Data Protection Impact Assessments required for this report. There are no climate change or data protection impacts as a result of this report.

8. CONSULTATION

- 8.1 Performance against the strategic priorities is regularly reported to the council's four Overview and Scrutiny Panels. Comments from the Panels are reported to Cabinet Members, Directors and Heads of Service as part of an ongoing performance dialogue.
- 8.2 The proposals in relation to the new and interim performance reporting arrangements have been discussed with Directors, Statutory Officers, the Corporate Leadership Team, the Cabinet Member for Corporate & Resident Services, Culture & Heritage and Windsor, the Leader of the Council and the Chairs of each Overview and Scrutiny Panel.

9. TIMETABLE FOR IMPLEMENTATION

- 9.1 The full implementation stages are set out in Table 7.

Table 7: Implementation timetable

Date	Details
December 2021	Cabinet considers the Mid-Year Performance Report covering the period 1 April – 30 September 2021 and proposed new performance management arrangements.
December 2021 – January 2022	Q2 Data & Performance Reports delivered to each Overview and Scrutiny Panel. Corporate Overview & Scrutiny discuss new performance reporting arrangements.
January – March 2022	New Service Delivery Plans and PMF developed by Services, in close collaboration with the Strategy, Policy and Performance team. Q3 Interim Data & Performance Report delivered to all Overview and Scrutiny Panels.
April 2022	All Service Plans agreed and uploaded into InPhase. Formal start of new performance management arrangements. Target start date for Citizens Portal to go-live.

10. APPENDICES

- 10.1 This report is supported by one appendix:

- **Appendix A:** Mid-Year Data & Performance Report 2021/22

11. BACKGROUND DOCUMENTS

11.1 This report is supported by two background documents:

- Interim Council Strategy 2020/21:
<https://rbwm.moderngov.co.uk/ieListDocuments.aspx?CId=132&MId=7763&Ver=4>
- RBWM Corporate Plan 2021-26:
<https://rbwm.moderngov.co.uk/ieListDocuments.aspx?CId=134&MId=7914&Ver=4>

12. CONSULTATION

Name of consultee	Post held	Date sent	Date returned
<i>Mandatory: Statutory Officers (or deputy)</i>			
Adele Taylor	Executive Director of Resources/S151 Officer	12.11.21	23.11.21
Emma Duncan	Deputy Director of Law and Strategy / Monitoring Officer	12.11.21	23.11.21
<i>Deputies:</i>			
Andrew Vallance	Head of Finance (Deputy S151 Officer)		
Elaine Browne	Head of Law (Deputy Monitoring Officer)		
Karen Shepherd	Head of Governance (Deputy Monitoring Officer)		
<i>Other consultees:</i>			
<i>Directors (where relevant)</i>			
Duncan Sharkey	Chief Executive	12.11.21	
Andrew Durrant	Executive Director of Place	12.11.21	24.11.21
Kevin McDaniel	Executive Director of Children's Services	12.11.21	
Hilary Hall	Executive Director of Adults, Health and Housing	12.11.21	23.11.21
<i>Heads of Service (where relevant)</i>			
<i>Insert as appropriate</i>	Head of		
<i>External (where relevant)</i>			
<i>N/A</i>			

Confirmation relevant Cabinet Member(s) consulted	Councillor Rayner	Cabinet Member for Corporate & Resident Services, Culture & Heritage and Windsor	Yes
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REPORT HISTORY

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

Report Author: Rachel Kinniburgh, Service Lead – Strategic Policy, Performance and Insights
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2021-22 Mid-Year Data & Performance Report

April 2021 – September 2021

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1. Executive Summary

- 1.1 This report provides insights into progress against the priorities set out in the Interim Council Strategy in the period April – September 2021. The Interim Council Strategy 2020/21 was approved by Cabinet on 30 July 2020 in recognition of the significantly changed operating context that resulted from the global pandemic. The priorities 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 This report is structured to provide insight into the delivery of the Interim Strategy's priorities (section 2). Performance of measures previously reported to the Cabinet are also included on the basis that these measures provide some insights into service delivery. These measures are grouped in this report by the lead service.
- 1.4 The council has recently agreed a new Corporate Plan 2021-26 to articulate the council's priorities and strategic direction for the next 5-year period. A new performance management framework is now being developed to report against the Corporate Plan.

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 2021/22 to date.

PRIORITY:	COVID-19 OBJECTIVES
Item	Achievements and key milestones
Response (immediate)	<p>Community response and Clinically Extremely Vulnerable (CEV) Residents: Local Authority COVID-19 Data Leads have now been asked by the Department for Levelling Up, Housing and Communities, NHS Digital and DHSC to formally conclude operations under the Clinically Extremely Vulnerable (CEV) programme (sometimes known as Shielding) although they still need to be careful.</p> <p>For 18 months the Royal Borough delivered, at peak, support to 8,000 residents, by 143 staff, via 80 community organisations and using a network of over 1,000 volunteers. The Amazon Connect telephony system was delivered at pace to support this and continues to provide services in Adult Social Care and for thousands of ongoing Test and Trace contacts. The Lyon 2.0 community management system was built, tested and deployed in response to this. Further work to the platform is now a key component of corporate transformation given its pandemic success and utility.</p> <p>COVID-19 data leads continue to work with other services to ensure that this sensitive data is now sensitively cleansed or deleted, in line with agreements with the departments outlined above. Continued use of some of this data (as appropriate) may be used in future Health and Social Care prevention work. Learnings in this area continue to support the development of a Data Strategy, in line with future corporate aspirations.</p>
Response (immediate)	<p>Outbreak Control Plan and Local Outbreak Engagement Board: 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 Local Authority 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> <p>The Local Outbreak Engagement Board is a subgroup of the Health and Wellbeing Board, established to provide public-facing engagement and communication in relation to Covid-19. The Board meets monthly in public. On 6 October 2021 the Government published an updated Contain Framework: COVID-19 contain framework: a guide for local decision-makers. In this document the Government highlights that "the country is learning to live with COVID-19, and the main line of defence is now vaccination rather than lockdown". In light of this publication, we are revisiting our Outbreak Control Plan to update it and ensure it remains relevant. Updates on the progress of this work will be presented to the Local Outbreak Engagement Board.</p>
Response (immediate)	<p>Community Influencers and Community Information Champions: In October 2020 a new "community influencers" group was established with representatives from various RBWM departments, including Achieving for Children, Libraries and Environmental Health. The group's aim is to communicate key Covid-19 messages to the wider community, whilst</p>

	<p>targeting messaging to specific demographic groups based on analysis of key datasets. The group launched its “Community Information Champion” scheme in November 2020, through which members of the community can volunteer themselves to receive regular information from the council regarding Covid-19 and then share this information with their family, friends, and other contacts. This approach ensures greater transmission of key Covid-19 messages across the community where other council communication methods may not have reached. Champions can also feedback to the council any questions or requests for clarity from the community. This two-way relationship helps the council to refine its Covid-19 messages and to also dispel any myths that may be circulating regarding the virus. To date, a network of 150 Champions has been established.</p> <p>A new Covid Engagement Officer was recruited, jointly funded by Public Health and the council, to support a wide range of COVID related engagement activities. There has also been the opportunity to vaccinate residents within their localities, with vaccinations being offered on the mobile testing unit.</p> <p>Engagement with communities to mitigate the rise in infections and cases remains a key priority for the council and its partners.</p>
<p>Recovery (long-term)</p>	<p>The RBWM Recovery Strategy sets out the council’s approach to supporting residents and businesses, empowering communities to thrive and building lasting partnerships with businesses.</p> <p>During Q1 2021-22 activity was focussed on supporting businesses and residents through the government roadmap to reopening which continued through Q2. The campaign “Don’t Let Your Guard Down” was launched to provide reassurance to visitors returning to visit our local towns and the messaging was continued in Q2. Social media channels were used to promote the borough as a destination to residents and domestic tourists. Businesses were offered promotional opportunities through My Royal Borough, Make Maidenhead and Visit Windsor with “shop local” campaigns being run across all channels. Innovative “Tech For Good” tools were used in the form of “Hello Lamp Post”, which lets people talk to street objects and share their thoughts on the high streets and what they want to see in their town centres. All comments are then considered as part of the local recovery plan. This initiative has been rolled out in Windsor with over 4,500 responses to date and there are plans to introduce it in Maidenhead in Q3 to help raise awareness of the regeneration of the town centre and what is happening across the different sites.</p> <p>Q2 saw the return of some large-scale events to the borough including Royal Ascot as a government test event and the Royal Windsor Horse Show.</p> <p>RBWM have been working in partnership with the DWP and other partners to launch a Youth Employment Hub in Maidenhead library which will provide targeted support to young people aged 18-24 in receipt of Universal Credit. Further work is being done to work with employers, education providers and other partners to ensure those looking for employment have the right skills to match the current vacancies. The</p>

	<p>tourism and hospitality sector are currently finding recruitment particularly difficult.</p> <p>The team is currently developing a Christmas campaign for the borough which will include a programme of events and marketing to attract visitors to our town and villages. A programme of business support training is also being developed which will be rolled out in Q3.</p>
Recovery (long-term)	<p>Local Contact Tracing Service: The council set up a local contact tracing service which started operating in November 2020 to complement the national NHS Test and Trace service. Operating 7 days a week, the service reaches out to residents who have tested positive for Covid-19 but who have not been successfully contacted by the national NHS Test and Trace system. The service introduced a text messaging service in June 2021.</p> <p>RBWM switched to “Local 0” at the end of June 2021. The “Local 0” resulted in RBWM residents that have tested and recorded positive being contacted by a local tracer rather than a tracer working nationally. The purpose of this shift is to:</p> <ul style="list-style-type: none"> • reduce the time before the resident is contacted, and hence further potential cases identified. • allow for a better understanding of types of cases in our borough. • provide a more efficient and proactive approach to identifying trends and taking appropriate action <p>The opening hours were extended from 10am – 4pm to 9am – 5pm, 7 days a week to support the increased volumes of tracing calls being handled by the RBWM tracing service. This adoption of the Local 0 option reflects the national ambition to have more calls ‘handled’ locally to increase the overall effectiveness of contact tracing. This change dramatically increased the number of cases RBWM handled and a recruitment drive was put in place in order to support the extended service and increased level of capacity necessary. In broad terms the switch to Local 0 resulted in a doubling of the numbers of calls being undertaken by the RBWM tracing team. This increased volume was further extended when the schools returned and a revised arrangement with the national service was implemented whereby half of the borough was reverted to the national service whilst the other half remained with the Local 0 arrangements. This set up is being actively reviewed in Q3, although the steady increase in overall rates in October suggest the current half way alternative may need to remain in place, further details will be provided in Q3 reports. The overall volumes of local contact tracing cases in Q2 completed by the team was 2,593 cases/4,954 calls (in Q1 the volume was 301 cases/526 calls). This significant increase in volumes is due to the Local 0 approach.</p>
Recovery (long-term)	<p>Lateral Flow Device Tests: In February 2021 rapid Covid-19 test centres were opened in RBWM at Braywick Leisure Centre and Windsor Leisure Centre, offering 30-minute Lateral Flow Device Tests (LFDTs). These test-sites were initially aimed at people working in public-facing roles who do not have Covid-19 symptoms and were not able to work from home. The purpose of the tests was to identify asymptomatic carriers of the virus. This limited service was extended in April 2021 so that anyone was able</p>

	<p>to access the LFDT at the centres, or to pick up a home-testing kit or get a rapid Covid-19 test at Braywick or Windsor Leisure Centre as lockdown restrictions were eased. In addition to the leisure centre test-sites, a mobile testing offer was started at Ascot Racecourse and deployed at a number of other locations to seek to encourage more people to take regular tests.</p> <p>As the availability of test-kits was extended to other options, including the Pharmacy collect and the online home delivery service, the operating hours were adjusted at both leisure centres to reflect ongoing demand. This saw the Lateral Flow Test (LFT) sites reduced to 2 booths at each site and moved to revised delivery areas to allow the leisure centres to reuse the original spaces for leisure income generating activities. The revised operation, implemented in Q1 May 2021, was still able to deliver the service to meet the ongoing demands.</p> <p>The mobile unit visited a number of outlying locations to seek to increase overall testing and offered assisted testing as well as distributing Community Collect kits. The mobile unit was also used to support “pop up” vaccination opportunities at locations being agreed with the NHS.</p> <p>During Q2, 2,938 LFTs were completed (Q1: 6,329); these were carried out at Windsor Leisure Centre, Braywick Leisure Centre and via the mobile unit. 3,262 Community Collect kits have been distributed (Q1: 5,823) via 9 channels including the mobile unit, Windsor Information Centre, and the 5 leisure centre reception areas.</p>
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PRIORITY:	INTERIM FOCUS OBJECTIVES 2020-21
Item	Achievements and key milestones
Revised Service Operating Plans	<p>As part of the organisational recovery strategy, services have made changes to existing operating models where necessary to continue to deliver services with customers being at the centre of it. One example has been the Library Transformation Strategy. This strategy is the outcome of the public library consultation and focuses on facilitating and coordinating, via community groups and other partners, a range of services for everyday life to meet community needs. One such example is the select and deliver service supported by volunteers to ensure all residents are able to access library services regardless of mobility, disability or distance from a static library or any other barrier.</p>
Transformation Strategy	<p>The Transformation Strategy 2020-2025 was unanimously approved by the Cabinet Transformation Sub-Committee on 22 September 2020. The strategy's development responds to key challenges surrounding the council's financial position and builds upon the strong foundations of innovation and community-empowerment that quickly developed in response to the Covid-19 pandemic. The Strategy aims to deliver radical changes to the way in which the council operates and identifies 6 key areas for transformation (culture, environment, prevention, digital, process redesign and finance).</p> <p>Action plans by which to deliver the Strategy are at sign-off stage with quarterly Cabinet Transformation Sub-Committee meetings being added to the corporate diary. Whilst Covid-19 has impacted progress, a number of projects have been implemented, proving that design and innovation</p>

	<p>can be done quickly and in an agile fashion. Asset Based Community Development methods have been used to deliver the Embedding Community Response (ECR) project in Clewer and Dedworth. This project has created a blueprint for the council to work with communities to co-produce and co-design ways of delivering community projects.</p> <p>In April 2021, the next phase of 'Embedding Community Response', was launched in Maidenhead, with the creation of five subgroups working directly with communities and partners.</p> <p>The RBWM Together Engagement site has launched and this will be used as an integrated tool for community engagement and empowerment.</p> <p>The ECR pilot in Clewer and Dedworth will start to establish a partnership with libraries to extend the concept across the rest of Windsor. The Maidenhead project has started to develop partnerships to address some of the health inequalities affecting disadvantaged communities.</p> <p>A successful bid to the NHS Charities fund has given us the opportunity to innovate a joined-up health, social care, and community initiative called 'Wellbeing Circles'. The programme refers individuals in need, for wrap-around support led by the community (Maidenhead Magpies) but backed up by the council and NHS in a unified approach. Whilst needs differ across the individuals, the support being offered is similar. Supporting the vision of enabling people to remain independent for longer, this project will also test some of the technology enabled care systems available on the market to embed digital solutions as part of the personalised care.</p> <p>The Wellbeing Circles has successfully been extended with additional funding to continue this beyond the pilot project.</p> <p>Successful engagement with the BAME groups has enabled us to create a series of Health and Wellbeing workshops at the Friday prayers with the Mosque. This is a real breakthrough for RBWM as we have not only included our mobile test unit as a partner, going forward Social Prescribing and Public Health will be joining us. A joint bid will be put forward to Berks Get Active together with the Mosque and The Maidenhead Rowing club. Engagement with the Mosque will also enable us to work with the BAME Carers support groups at the Mosque. We will be extending these engagement sessions with the South Indian community going forward. Monthly radio campaigns with Asian Star have been established to engage key communities across RBWM.</p> <p>The new digital platform EngagementHQ platform has been launched successfully and over 70 projects are now being developed across council services. This will improve engagement with surveys, consultations, service design and development, both externally and internally with staff. Work to structure and formalise the RBWMTtogether page is ongoing, as the platform continues to expand to new areas.</p> <p>Development of the Lyon 2.0 community engagement platform continues, having been used by over 100 staff to support 8,000 vulnerable individuals in the community during the pandemic. Further funding bids have been written and interviewed for (awaiting result), to be able to develop this platform for further corporate uses. In conjunction with Health and Voluntary and Community Sector partners, the platform is being</p>
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	<p>developed following its success during the pandemic to aid transformation towards a prevention model in key service areas.</p> <p>Continued research and analysis into the corporate use of data continues, as the Borough aspires to producing its first Corporate Data Strategy. A proof of concept delivered by Amazon AWS has now been agreed in principle, to demonstrate the data potential that RBWM currently holds. As this is a new type of project for the Royal Borough, it cuts across traditional service boundaries, with quicker, more agile working relationships being developed to deliver this to maximum effect.</p>
Environment and Climate Strategy	<p>The Council has made good progress against the action plan. Key achievements have included securing a further £165k of grant funding from the Low Carbon Skills fund that will enable Heat Decarbonisation Plans to be developed across the majority of the Council's built estate including 19 schools, 10 libraries, the Town Hall and the Guildhall.</p> <p>We have also been engaging key stakeholders on our draft Biodiversity Action Plan and launching the "Big Conversation" on walking and cycling infrastructure in the borough.</p> <p>Cabinet approved the formation of the RBWM Climate Partnership in September which will bring together public, private and community organisations to shape and deliver our Environment and Climate Strategy for the borough.</p> <p>A communication campaign was launched in preparation for the switch to fortnightly waste collections from October, a change which supports the aims of the Environment and Climate Strategy by placing greater emphasis on recycling household waste.</p>
Governance	<p>A new full-time Monitoring Officer and Deputy Director of Law and Strategy joined the Council in February 2021 to lead a new Governance, Law and Strategy Directorate and to bolster the council's governance capability.</p> <p>The focus of the Directorate since February 2021 has been to develop robust processes and systems to enhance decision-making and performance and to develop a culture to support this.</p> <p>Key areas of focus in Q1 and Q2 have been as follows:</p> <p>Identifying and responding to key governance issues: The Statutory Officers Group consisting of the Head of Paid Service, S151 Officer, Monitoring Officer and deputies oversee the governance framework and meet regularly to discuss issues of concern and monitor the progress and actions contained in the Annual Governance Action Plan.</p> <p>In Q1 the Council's governance environment has been tested against the Centre for Governance and Scrutiny's new Risk and Resilience Framework, which builds on the CIPFA's "Delivering Good Governance". Key areas of work have been identified and incorporated into the plan for the current year Annual Governance Statement (AGS).</p> <p>The AGS itself has been revised to reflect best practice, and an Action Plan identifying key governance themes is in place. The items identified for action are being progressed and monitored through the Statutory Governance Officer Group and will be reviewed quarterly by the Audit and Governance Committee.</p>

	<p>Member Code of Conduct: A new Code of Conduct has been adopted and Members trained. Training has also been provided to Parish Councils. Members have also been given training on social media usage.</p> <p>Corporate Plan: The Corporate Plan is a key document in terms of delivering outcomes for our residents and communities and measuring performance. The development of the plan is following an evidence-based approach and has been through public consultation. The draft plan was considered by the Corporate Overview and Scrutiny Panel in October in a “challenge session” and was approved by Cabinet for referral to Full Council in November.</p> <p>Communications and engagement: Consultation best practice guidance has been developed and circulated and builds on a more rigorous process that has been introduced on Equality Impact Assessments (EQIAs). A new Communication Protocol and Engagement Strategy is in the process of being developed. An e-newsletter is being produced for Parishes to foster closer working and better outcomes for residents. A Communication Team Protocol has been developed and will be considered by the Constitution Working Group at their next meeting in October.</p> <p>Constitution: The Constitution has been reviewed and updated during the year. There is a greater focus on using the rules of debate to support effective decision-making. The Constitution Working Party is due to meet to consider proposed changes to the Constitution.</p> <p>Following the CIPFA financial governance reviews, detailed action plans were developed in relation to finance and pension fund governance and these have continued to be monitored and reviewed throughout the year. All actions for the finance governance review have been started and almost all actions completed in year. For the pensions action plan, these are reported to the Pensions Fund Committee and over half have already been completed and the rest are expected to be completed to the timelines agreed.</p> <p>Council meeting arrangements: An evaluation of meeting arrangements was also undertaken, with a hybrid model of physical and virtual meeting arrangements agreed by Full Council in September for the remainder of the municipal year. The new arrangements ensure the council's legal requirement to hold decision-making meetings in person are met, but acknowledges the key benefits of virtual meetings as experienced throughout the pandemic – including greater transparency and increased public engagement – by retaining the option to continue non-decision-making meetings in a virtual format.</p>
People Plan	<p>The council's appraisal process was relaunched in June 2021. Now called “Connect”, forms have been updated that support the scoring of objectives as well as the review of how work is undertaken in line with our values of:</p> <ul style="list-style-type: none"> • Invest in strong foundations • Empowered to improve • One team and vision • Respect and openness.

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	<p>The new format has been used by the Chief Executive and Directors in their recent end of year reviews and across all levels in the organisation. The next stage will be to move the process online and into the HR Information System “iTrent”.</p> <p>The updated People Strategy and People Activity Plan have now been finalised following feedback from Corporate Leadership Team, Ambassador group and Equality, Diversity and Inclusion network and are due to be shared with all employees in October.</p>
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PRIORITY:	REVISED MEDIUM TERM FINANCIAL STRATEGY
Item	Achievements and key milestones
Revised Medium Term Financial Strategy	<p>The Medium-Term financial strategy was refreshed and approved during 2020/21 and was approved at Full Council on 23 February 2021 as part of setting the budget for 2021/22.</p> <p>At Cabinet in July, an update on the medium-term financial plan was considered that set the financial criteria necessary to commence the development of the 2022/23 budget, according to the agreed strategy.</p> <p>Any revisions to the strategy will be considered throughout the budget setting process for 2022/23.</p>

3. Service Performance Summary Report (YTD)

- 3.1 Performance of measures previously reported to Cabinet as part of the former PMF are set out here on the basis that these measures provide some insights into service delivery (priority 2).

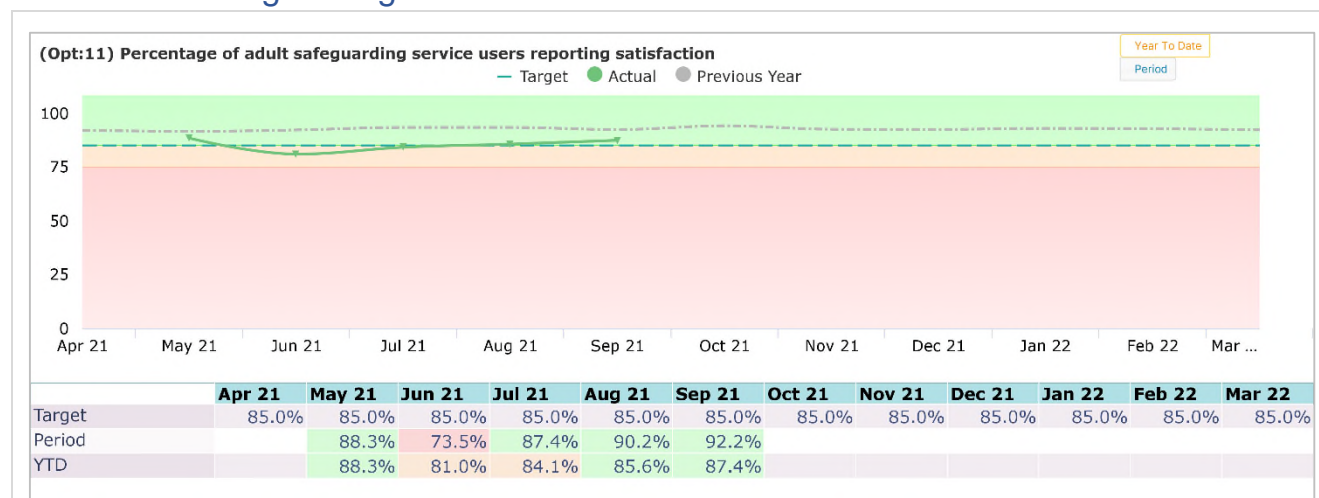
	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)	Non-targeted performance
Percentage emergency 2hr orders responded to on time (Highways)	X			
Parks and open spaces: Consolidated Performance Score		X		
Percentage household waste sent for reuse, recycling	X			
Percentage safeguarding service-user satisfaction	X			
No. permanent admissions to care for those aged 65+yrs			X	
Percentage rehabilitation clients still at home after 91 days		X		
Percentage care-leavers in education, training and	X			

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	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)	Non-targeted performance
employment (19-21yr olds)				
Percentage of re-referrals to Children's Social Care (within 12mths)		X		
Percentage children subject to a Child Protection Plan for 2+yrs on ceasing	X			
Percentage eligible children receiving a 6-8wk review within 8wks	X			
No. homeless households in temporary accommodation				X
No. households where prevention duty has been ended successfully	X			
Percentage of Major planning applications processed in time	X			
Percentage of Minor planning applications processed in time	X			
Percentage of Council Tax collected		X		
Percentage of Non-Domestic Rates (Business Rates) collected			X	
Percentage of calls answered within 2mins	X			
Percentage of calls abandoned after 5 seconds		X		
Average no. days to process new claims (Housing Benefits)	X			
Average no. days to process changes in circumstances (Housing Benefits)	X			
TOTAL (20)	12	5	2	1

5. Adult Social Care: Performance Trends

5.1 Adult safeguarding

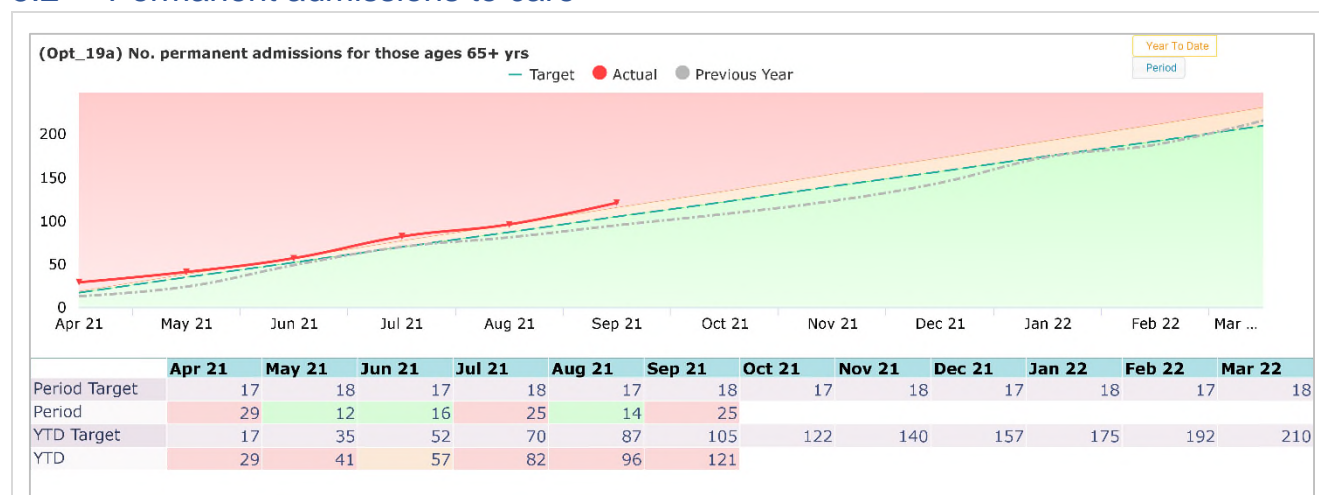


Q2 Commentary

The target for this measure is 85% with red flag raised if performance is equal to/below 75%.

Monitoring safeguarding service-user satisfaction is important to provide assurance that processes are sound and that outcomes sought from the safeguarding investigation have been achieved. The downward trend in performance in June was robustly interrogated by the service and revealed some inaccuracies in how answers to questions on the survey were recorded. This was corrected for Q2 and performance has returned to existing levels which is an encouraging indication that existing processes are sound.

5.2 Permanent admissions to care



Q2 Commentary

The year-end target for this measure is 210 and profiled monthly. A red flag is raised if YTD volumes are at/exceed 10% of the target.

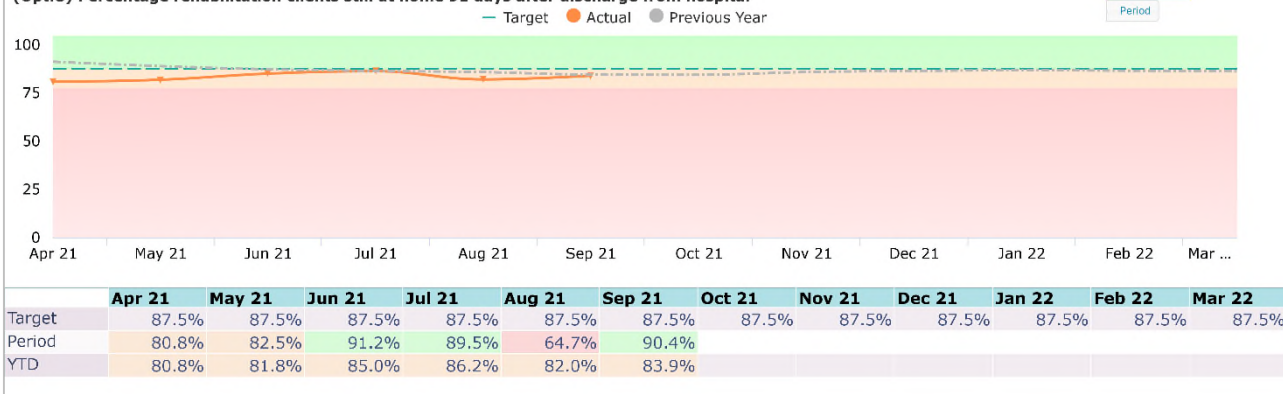
At the close of Q2 the year-to-date volume of permanent admissions to care is 121, above the target of 105 and outside of tolerance for this measure. This position is influenced by higher volumes of permanent admissions in July (25) and September (25) and reflects the fact that more people are being discharged from hospital with higher and more complex needs which means that they cannot be safely supported in their own homes. The service continues to focus on prevention and keeping people living in their own homes for as long

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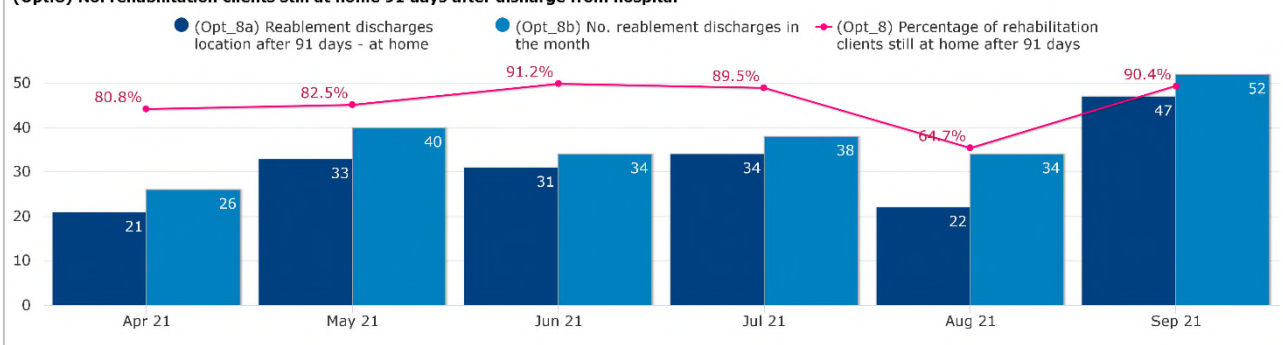
as possible but at the current time, more and more people are requiring more intense nursing and residential care home support in order to meet their needs.

5.3 Reablement

(Opt:8) Percentage rehabilitation clients still at home 91 days after discharge from hospital



(Opt:8) No. rehabilitation clients still at home 91 days after discharge from hospital



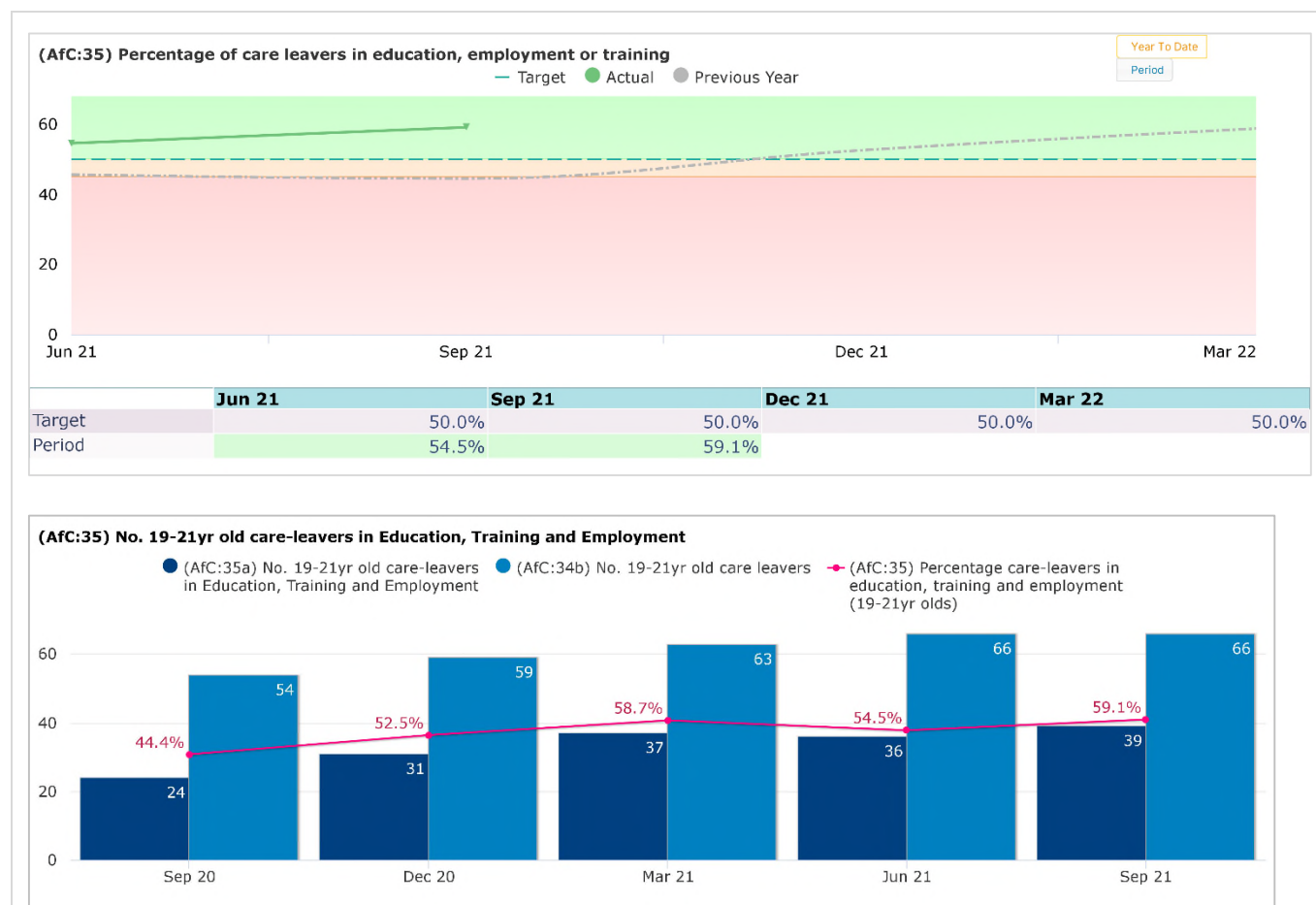
Q2 Commentary

The target for this measure is 87.5% with red flag raised if performance is equal to/below 77.5%.

As at the close of Q2 the year-to-date percentage of rehabilitation clients still at home 91 days after discharge from hospital is 83.9%, below the target (87.5%) but within agreed tolerance thresholds. Performance of this measure is inevitably impacted by the level of need and frailty of the individuals within the cohort, and this has been exacerbated by the impact of Covid-19. As outlined at 5.2, we are seeing more people being discharged from hospital with more complex needs which require more intensive support within care homes rather than returning to their homes.

6. Children's Services: Performance Trends

6.1 Care Leavers



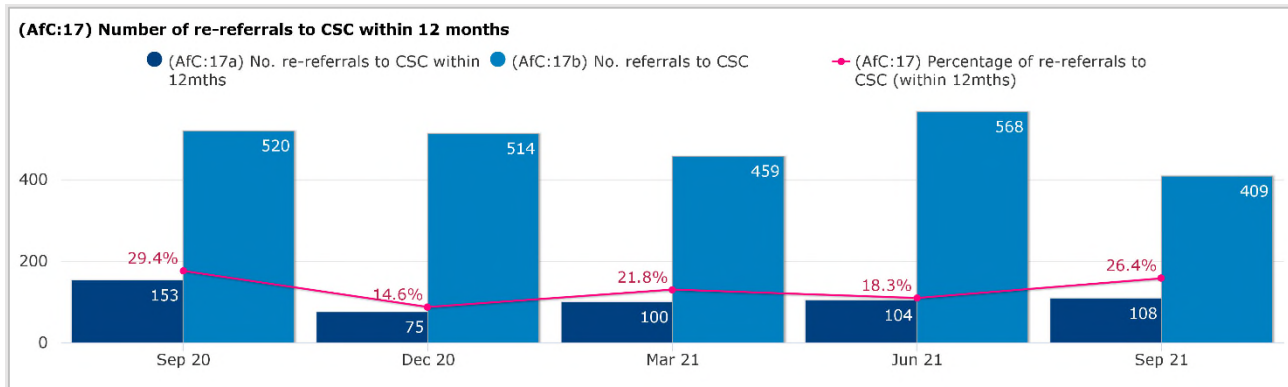
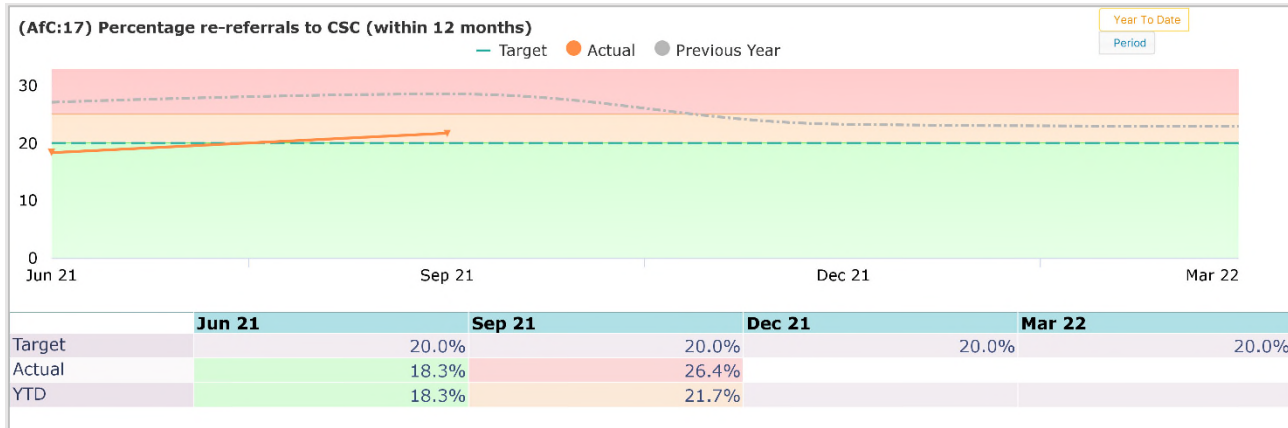
Q2 Commentary

The target for this measure is 50% with red flag raised if performance is equal to/below 45%.

Supporting the wellbeing and aspirations of children in care and supporting care-leavers to achieve their full potential is of paramount importance. At the close of Q2 the percentage of care-leavers in education, employment or training stands at 59.1% (39/66), above target of 50%. It was noted in Q1 that this measure was not expected to bounce back until education and employment opportunities reopened in sufficient volume so we are pleased with the rapid return to a positive position.

The support on offer, from a range of services and partners, included the Kickstart Scheme and Youth Mentors which has increased the number of care leavers gaining employment and training opportunities and the development of the virtual college. Young people tell us that there is more to do to help them find opportunities for manual work.

6.2 Children's social care



Q2 Commentary

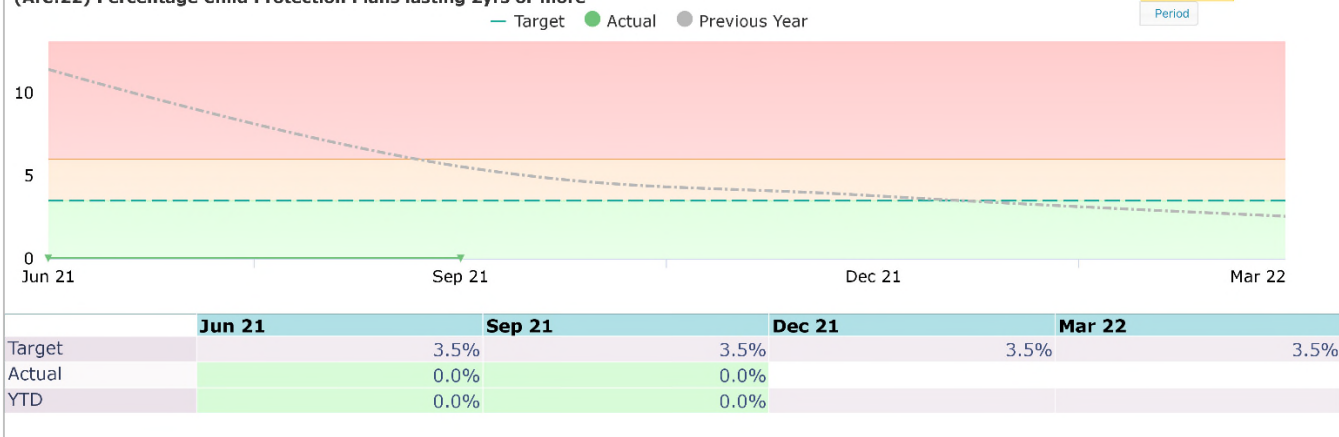
The target for this measure is 20% with red flag raised if performance is equal to/exceeds 25%.

A referral is a request for services to be provided by children's social care and is in respect of a child who is currently not assessed to be in need. A referral may result in an initial assessment of the child's needs, the provision of information or advice, referral to another agency or no further action. This indicator reports the number of referrals that are received within 12 months of a previous referral being received.

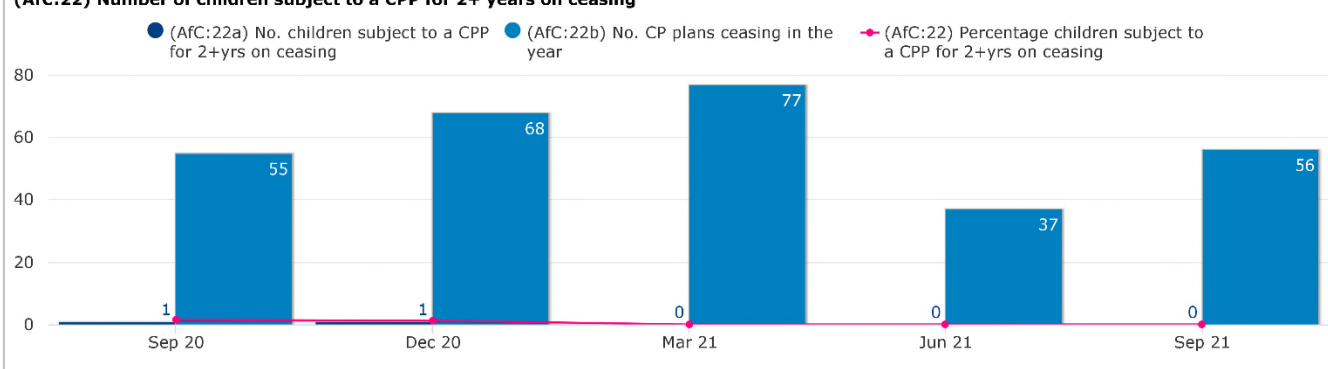
At the close of Q2 to year-to-date performance is 21.7% (212/977), above the target (20%) but within tolerance for this measure despite a notable rise in Q2 performance. Q1 saw the highest volume of referrals to children's social care (568) compared to quarterly outturns in 2020/21 which we believe is driven by the continuing pressures of the pandemic. The service continues to see a high level of demand and Service Managers scrutinise all children re-referred at monthly performance board. This review provides reassurance that the service is confident about the thresholds being used in the Single Point of Access.

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(AfC:22) Percentage Child Protection Plans lasting 2yrs or more



(AfC:22) Number of children subject to a CPP for 2+ years on ceasing



Q2 Commentary

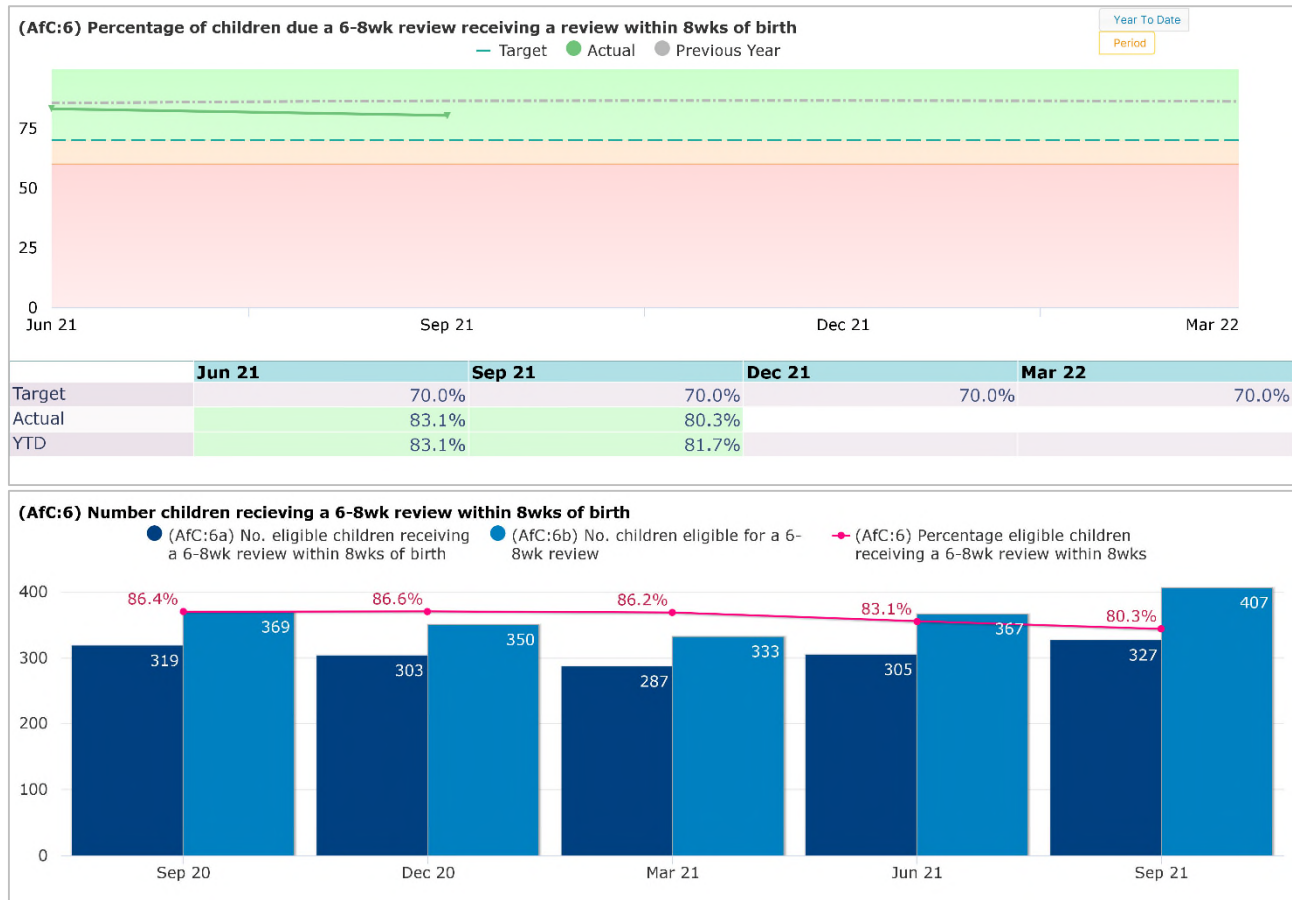
The target for this measure is 3.5% with red flag raised if performance is equal to/exceeds 6%.

At the close of Q2 there are no children subject of a Child Protection Plan for more than 2 years as a result of the processes established in 2020.

The service regularly reviews all children who have been subject to a Child Protection Plan for 10 months or more to systematically prevent plans reaching 18+ months. Child Protection chairs also regularly review and challenge the contingency plans that are put forward at each Review Child Protection Conference (RCPC), and in July 2020 a new midway review process was introduced to empower social care teams to start thinking of an exit strategy prior to RCPCs. The service is also using the Windows into Practice Panel to discuss and agree effective and meaningful interventions. On the rare occasion a child is subject to a protection plan for more than 18 months, the plans are regularly scrutinized by senior managers to ensure appropriate alternative plans are considered in good time.

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6.3 Health visiting



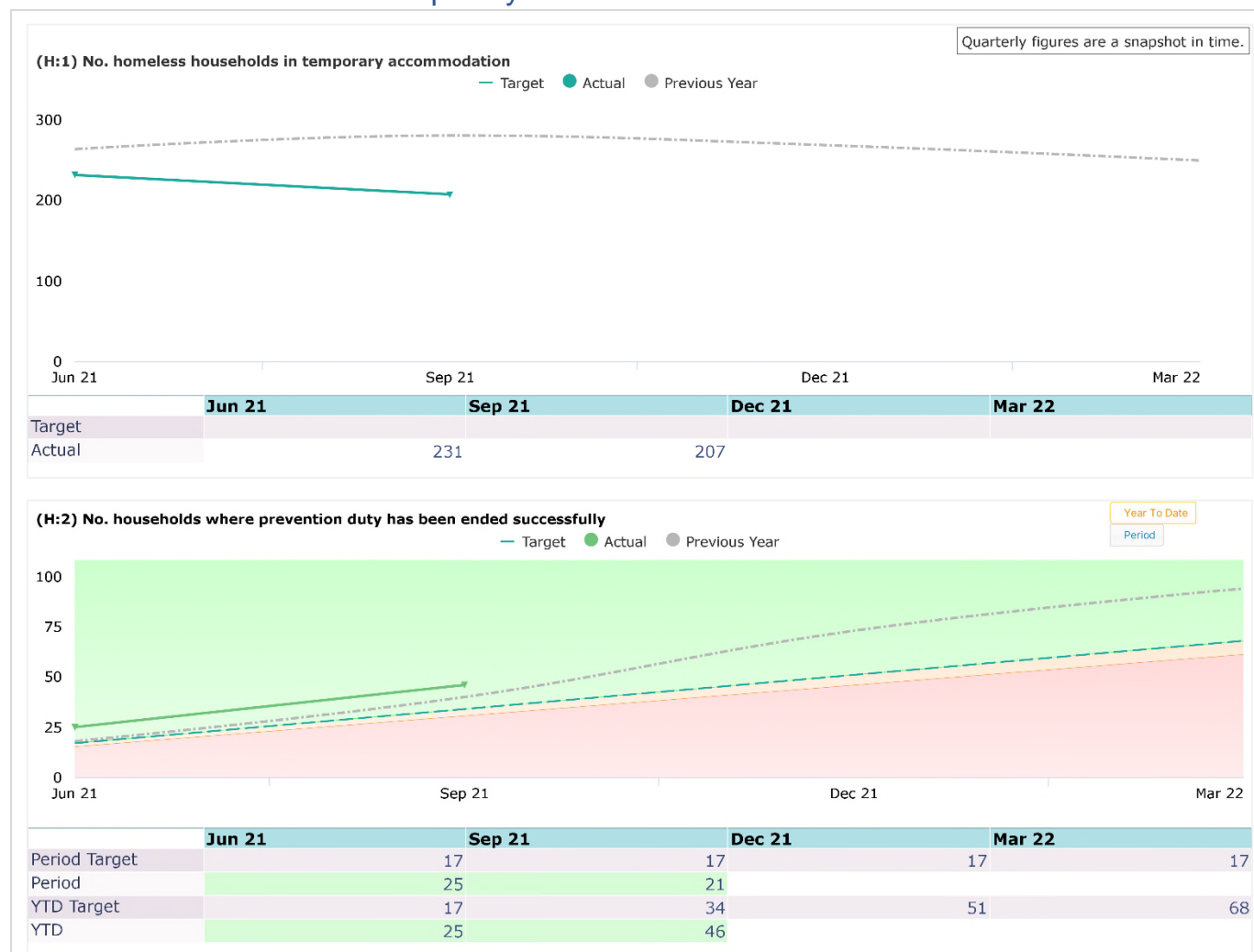
Q2 Commentary

The target for this measure is 70% with red flag raised if performance is equal to/below 60%.

The 6-8 week review appointment is an important opportunity for parents to discuss their baby's development and progress with a Health Visitor. At the close of Q2 year-to-date performance for this measure is 81.7% (632/774), above target (70%). There is a consistent quarterly downward trend in performance from Q3 2020/21 which is being monitored. Broadly, however, the current level of performance is in line with pre-pandemic levels as fewer families typically take up in person appointments when their children are able to access a range of services.

7. Housing: Performance Trends

7.1 Homelessness and temporary accommodation



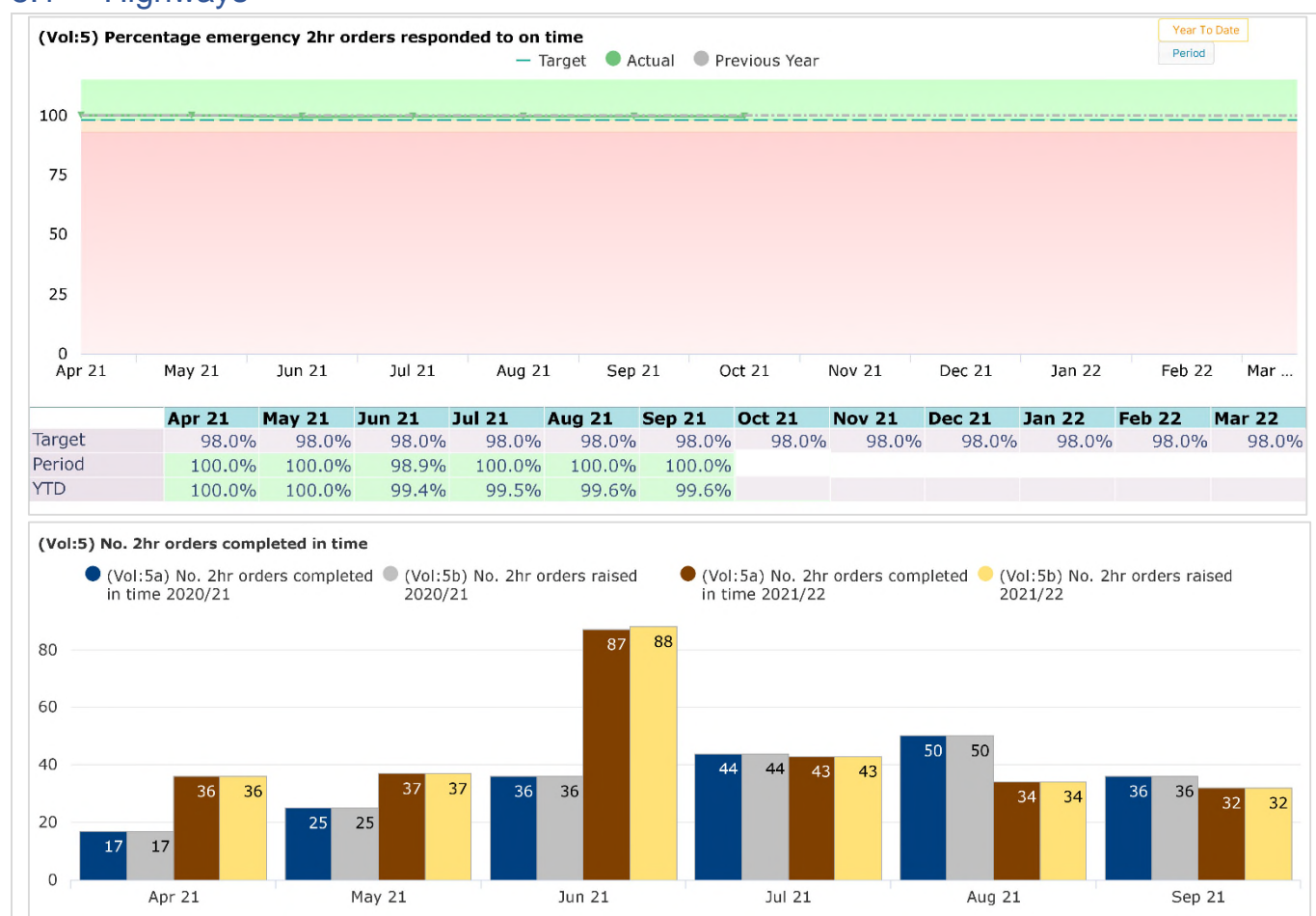
Q2 Commentary

(H:1) No. homeless households in temporary accommodation: (207) Temporary accommodation is provided to households when they approach the local authority and there is reason to believe the household is in priority need or vulnerable and homeless. Numbers of households in temporary accommodation are monitored, including types of accommodation and whether in or out of Borough, with a view to reducing numbers quarter by quarter. Despite the hard work and commitment of officers to reduce homelessness, the ongoing impact of Covid-19 is reflected in the slow decrease in numbers; hence this measure continues to be untargeted. As at Q2 21/22 the number of homeless households in temporary accommodation stands at 207 which is 73 less than same period in 20/21 (280).

(H:2) No. households where prevention duty has been ended successfully (46) The year-end target for this measure is 68 with a red flag raised if figures are at/fall below 10% of the target. This target is 8 more than 2020/21 (year-end target of 60) and the service has set itself a challenge after having exceeded targets consistently for all quarters in 2020/21. Despite the impact of Covid 19, the Housing Options officers are continually preventing and relieving homelessness through a range of measures which include enabling applicants to retain their existing accommodation or providing alternative accommodation options. This has meant that the households where homelessness has been prevented under the Council's Prevention duty has continued to be successful and is above the target (34) in Q2 by 12 households. It is also 6 households more than same period in 20/21 (40).

8. Neighbourhood Services: Performance Trends

8.1 Highways

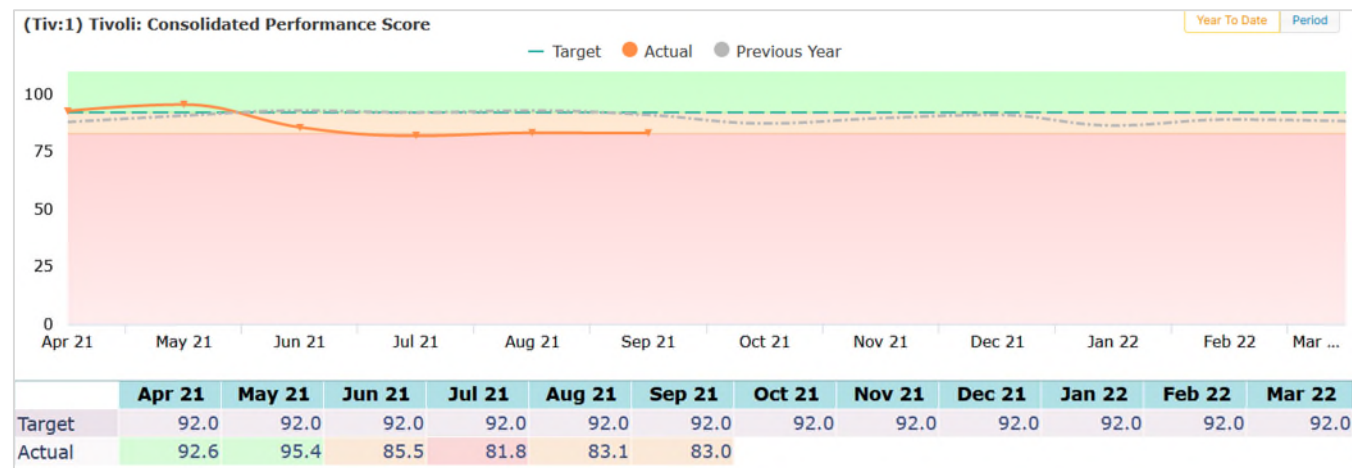


Q2 Commentary

The target for this measure is 98% with red flag raised if performance is equal to/below 93%.

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. At the close of Q2 year-to-date performance is 99.6% (269/270), above target (98%) by 1.6. The total volume of 2hr orders raised in Apr-Sep (270) is higher than 2020/21 volumes for the same period (208), and this is due to increased volumes in Q1 2021/22 (161) compared to 78 in Q1 2020/21. This increase could be attributed to floods in early June 2021 leading to a high number of orders raised, coupled with an increase in road users as lockdown restrictions were eased from March 2021. The team appropriately directs other resources during such time when there is a prolonged and high number of callouts to complete the defects within 2hrs. Encouragingly, the number of 2hr orders raised in Q2 2021/22 (109) is less compared to the same period in 2020/21 (130).

8.2 Parks and Open Spaces

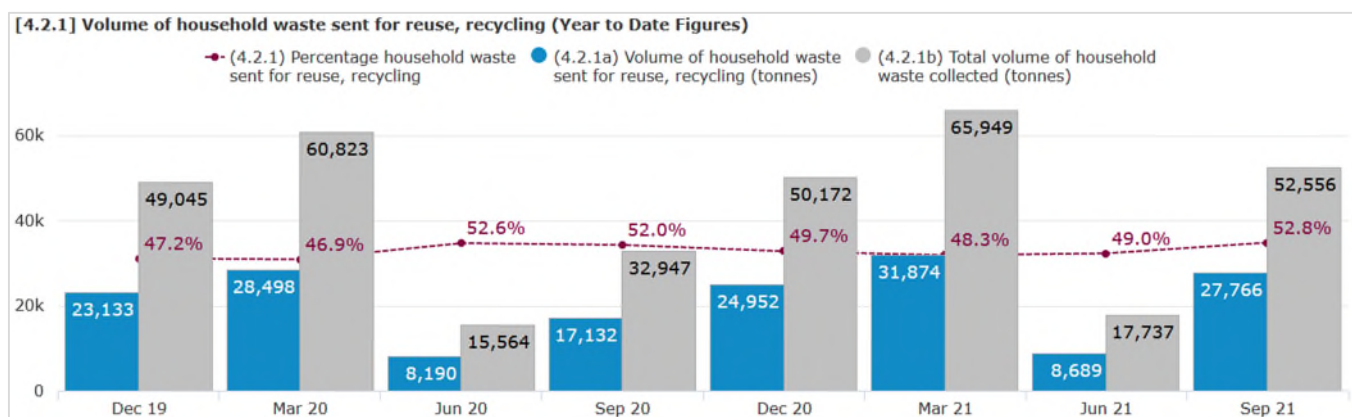
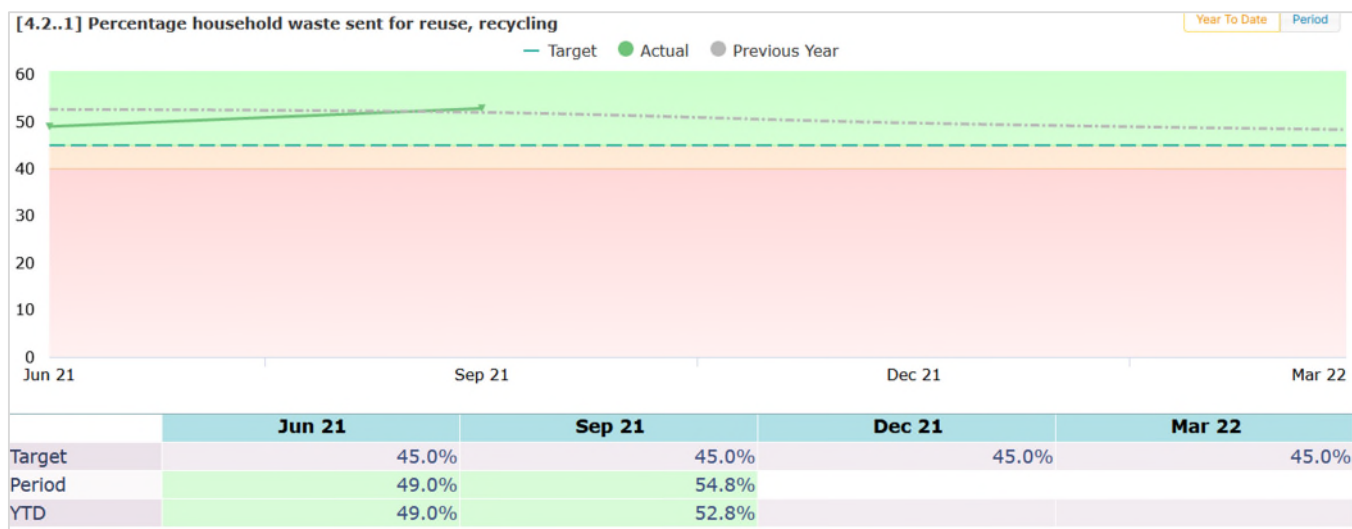


Q2 Commentary

The target for this measure is 92 with red flag raised if performance is equal to/below 82.8 (10% tolerance). The target and tolerance thresholds are unchanged from 2020/21. The Consolidated Performance Score reported here is created on the basis of a number of operational and resident-facing measures.

The performance of the contract has been below standard in this period. This has been caused by a combination of a very difficult growing season, labour shortages, and mechanical failures of equipment where replacement parts have been hard to source due to supply chain issues. Work is underway with Tivoli to improve the performance.

8.3 Waste and recycling

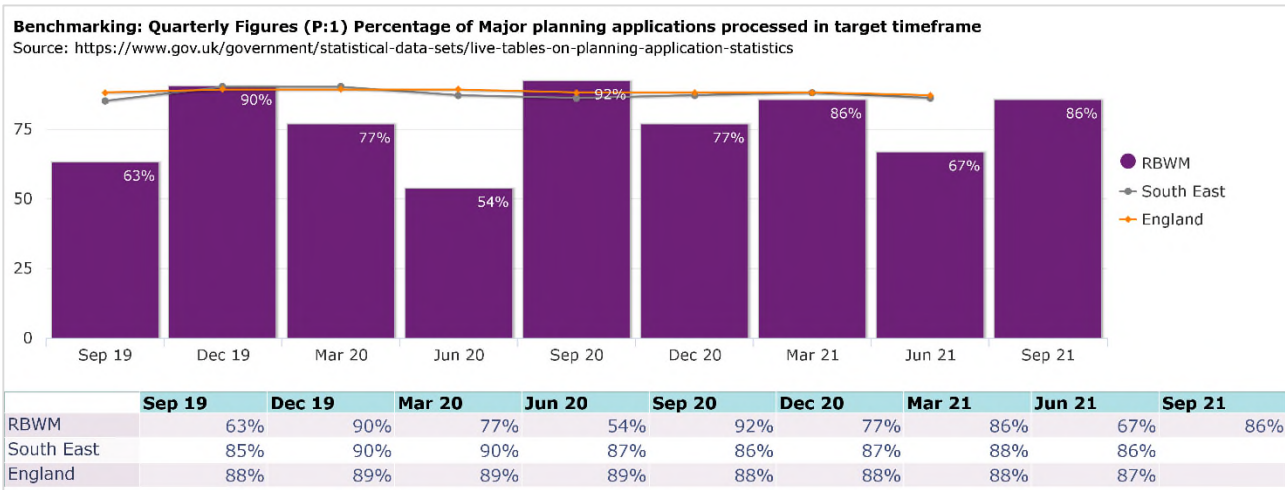
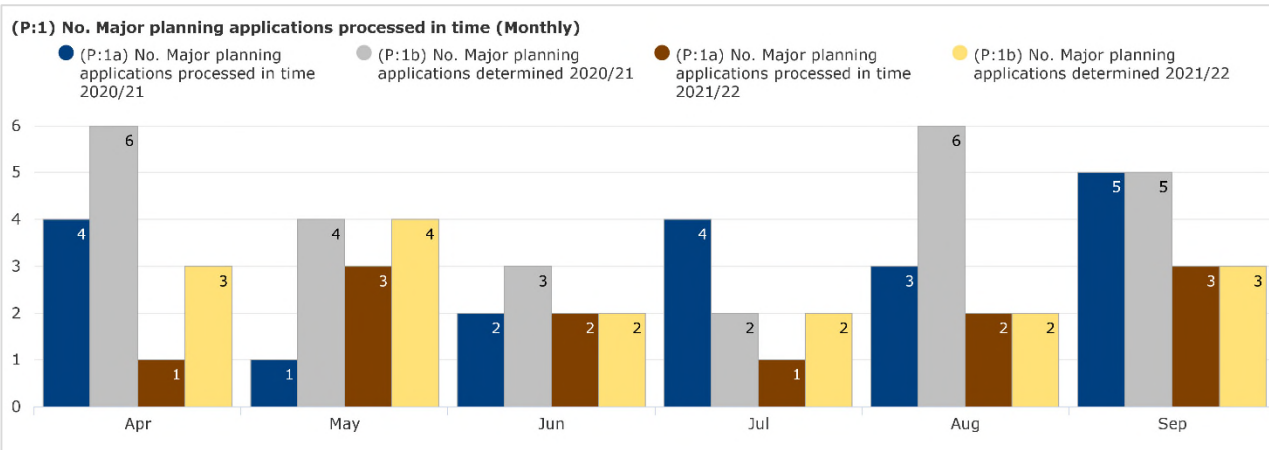
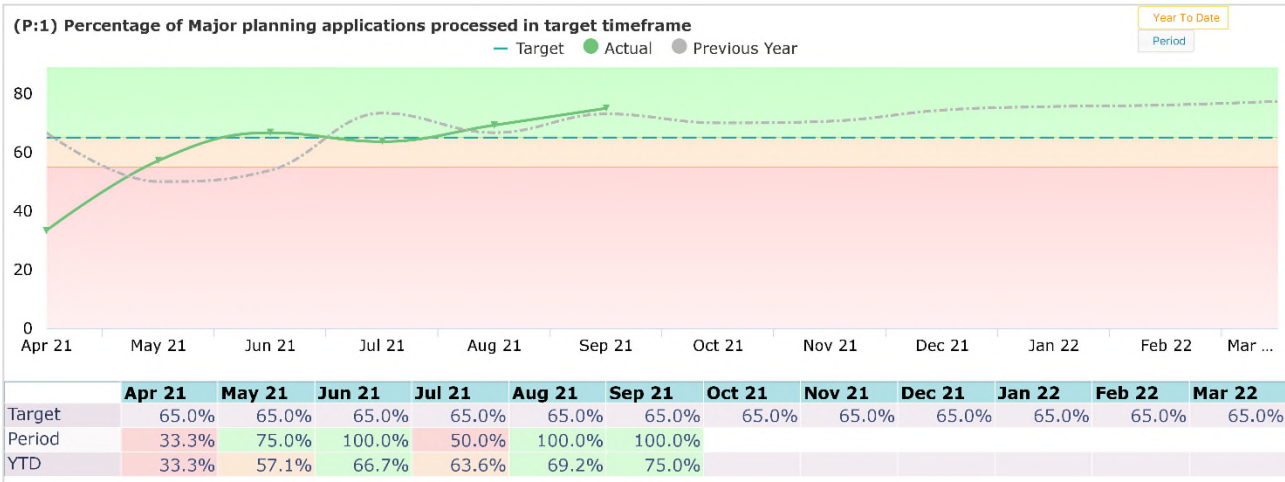
**Q2 Commentary**

The target for this measure is 45% with red flag raised if performance is equal to/below 40%

The indicative Q2 recycling rate is 54.8% and this is based on internal figures indicating 19,077 tonnes of recyclate out of a total 34,819.87 tonnes collected. These figures will be updated once final calculations are reached through the waste data flow system. Generally Q2 has been a good period for recycling, helped by high volumes of garden waste and the increased publicity around recycling as the council prepared for the change to fortnightly waste collections in October.

9. Planning: Performance Trends

9.1 Planning applications: Major



Q2 Commentary

The target for this measure is 65% with red flag raised if performance is equal to or below 55%.

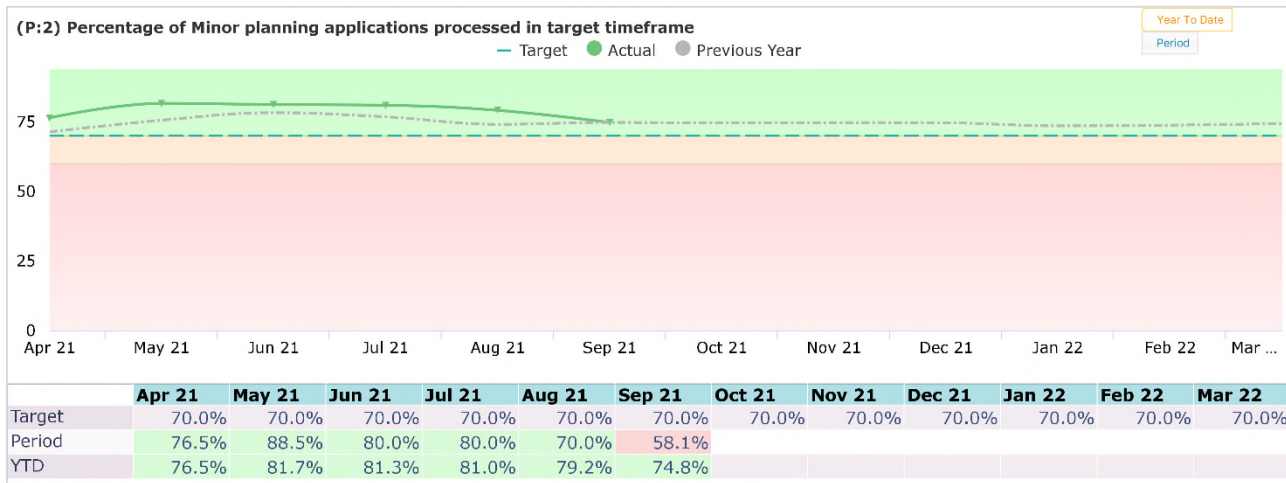
At the end of Q2 2021/22 year-to-date performance stands at 75% (12/16), above target by 10 and higher than the YTD performance at the close of Q2 2020/21 (73.1%, 19/26). Monthly performance has been 100% in 3/6 months. The total number of applications determined in 2021/22 (16) is fewer than 2020/21 (26) and could be attributed to a reduction in the number of major applications submitted over the last year. Benchmarking data available up to the end of

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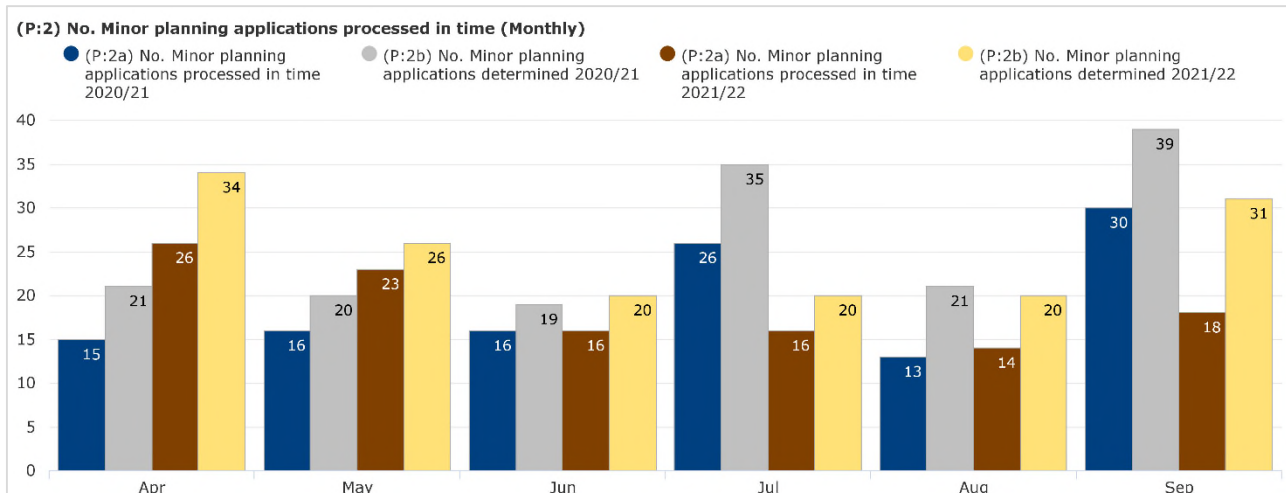
Q1 2021/22 shows fluctuations in council's performance in 2020/21 having come close to South East and England's performance in Q4 2020/21 and dropping in Q1 2021/22. This could be attributed to low numbers of major applications which skews the percentages. However, council performance has improved in Q2 2021/22.

9.2 Planning applications: Minor

(P:2) Percentage of Minor planning applications processed in target timeframe

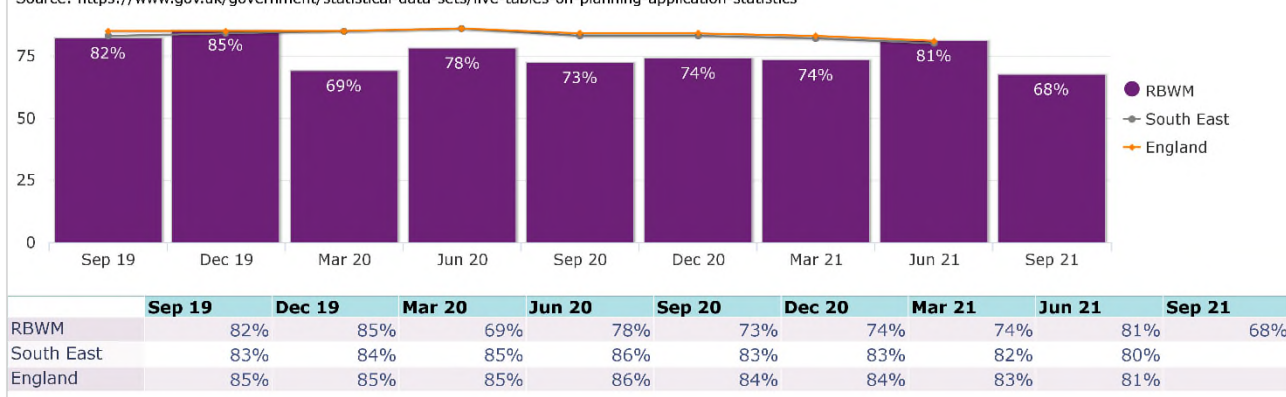


(P:2) No. Minor planning applications processed in time (Monthly)



Benchmarking: Quarterly Figures (P:2) Percentage of Minor planning applications processed in target timeframe

Source: <https://www.gov.uk/government/statistical-data-sets/live-tables-on-planning-application-statistics>



Q2 Commentary

The target for this measure is 70% with red flag raised if performance is equal to or below 60%.

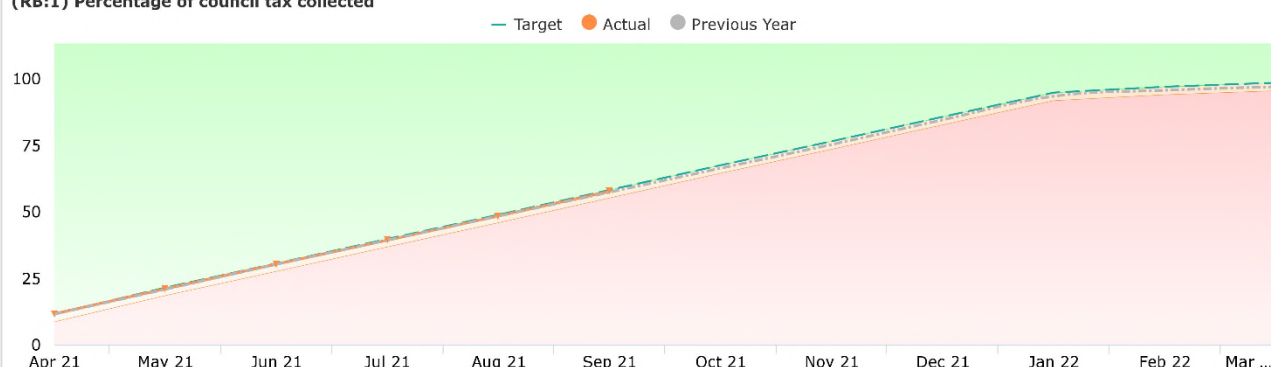
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At the end of Q2 2021/22 year-to-date performance stands at 74.8% (113/151), above target by 4.8 and the same as YTD performance at the close of Q2 2020/21 (74.8%, 116/155). Monthly performance has remained above target for most of the period (5/6 months) showing no major concerns. The fall in performance in September 2021 reflects current workload pressures within the department due to vacancies which remain unfilled. Benchmarking data available up to the end of Q1 2021/22 shows that even though quarterly performance was below South East and England performance for 2020/21, it has improved equalling England's performance and above South East for Q1 2021/22.

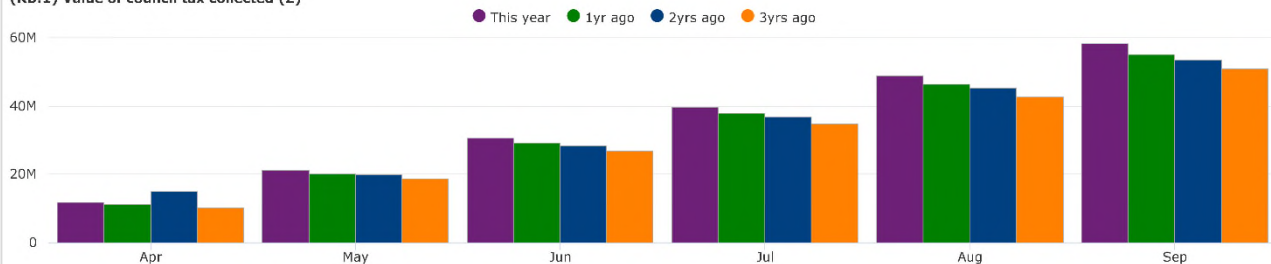
10. Revenue, Benefits, Library and Resident Services: Performance Trends

10.1 Council Tax and Business Rates

(RB:1) Percentage of council tax collected



(RB:1) Value of council tax collected (£)



	Apr	May	Jun	Jul	Aug	Sep
This year	£11,749,256	£21,252,177	£30,624,936	£39,670,554	£48,901,428	£58,259,043
1yr ago	£11,105,447	£20,099,148	£29,151,407	£37,932,989	£46,507,642	£55,185,267
2yrs ago	£14,875,311	£19,962,250	£28,431,862	£36,918,819	£45,213,154	£53,610,435
3yrs ago	£10,167,367	£18,749,412	£26,730,625	£34,814,970	£42,662,036	£50,910,051

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Benchmarking: (RB:1) Percentage of council tax collected



Source: <https://www.gov.uk/government/statistics/collection-rates-for-council-tax-and-non-domestic-rates-in-england-2020-to-2021>

Q2 Commentary

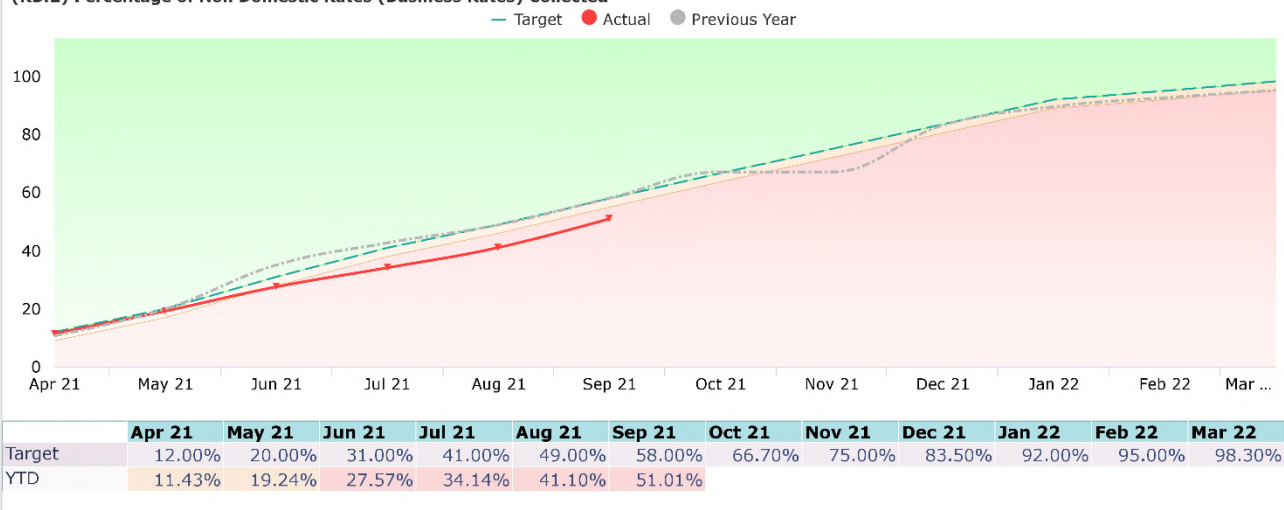
The year-end target for this measure is 98.50% profiled monthly. A red flag is raised if the year-end value is at/falls below 95.50%.

At the close of Q2 performance of this measure stands at 57.68%, below target (58.20%) by 0.52 and within tolerance for the measure, however higher than the collection rates for Q2 2020/21 (57.37%). The value of council tax collected by the close of September 2021 (£58,259,043) is the highest collection value in the last 3 years in cash terms, at £3.07m more than Q2 2020/21.

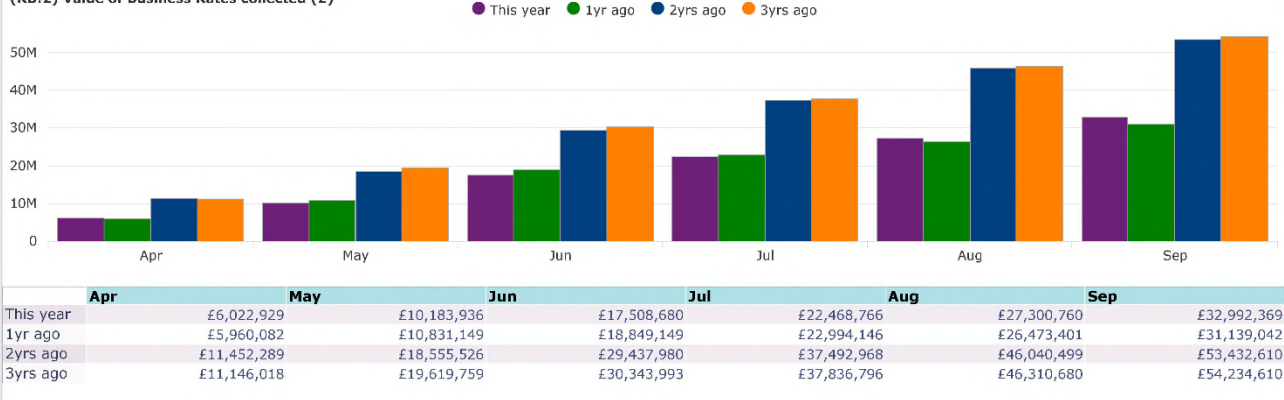
Available benchmarking data shows that the council tax collection rates for Windsor and Maidenhead have been more than England and Unitary authorities consistently for the last three years 2018/19, 2019/20 and 2020/21.

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(RB:2) Percentage of Non Domestic Rates (Business Rates) Collected



(RB:2) Value of Business Rates collected (£)



Benchmarking: (RB:2) Percentage Non Domestic Rates Collected



Source: <https://www.gov.uk/government/statistics/collection-rates-for-council-tax-and-non-domestic-rates-in-england-2020-to-2021>

Q2 Commentary

The year-end target for this measure is 98.30% profiled monthly. A red flag is raised if the year-end value is at/falls below 95.30%.

At the close of Q2 performance for this measure stands at 51.01% below the target (58.00%) by 6.99% outside the tolerance and less when compared to Q2 2020/21(58.11%).

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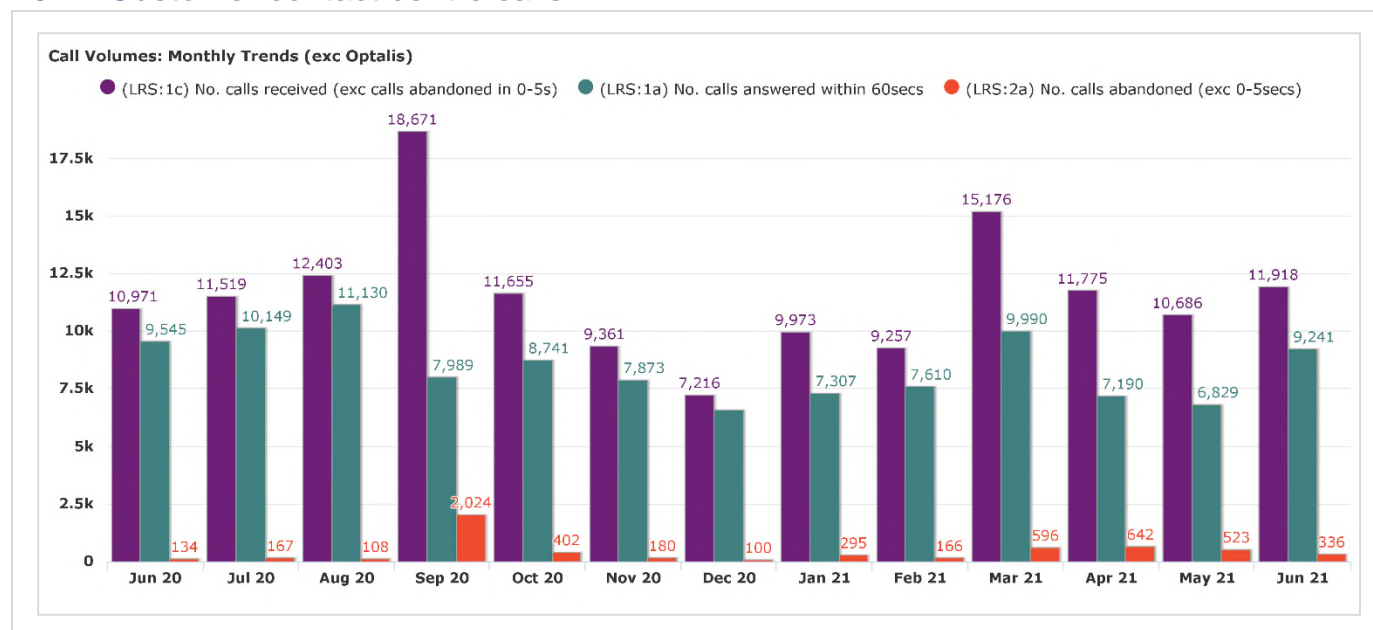
The net collectible debit (NCD) increased by £10.5m between May and June as a direct result of the announcement in the March budget that the Expanded Retail Relief and Nursery Relief would drop from 100% to 66%, with the introduction of cash caps affecting larger businesses, with effect from 1 July 21. Although the start date is after Q1, the change had to be actioned in Q1 in order to take effect from 1 July 21. This increase in the NCD obviously impacts on the calculation of the collection rate.

Due to the legal requirement to provide at least 14 days clear notice prior to any payment being requested by instalment, the majority of the affected businesses were not requested to make a payment until 1 August 21, the effects of this change have significantly impacted collection rate for Q2. Positively, the amount of non-domestic rate collected at the close of September 2021 (£ 32,992,369) is £1.85m more than the amount collected by September 2020 (£31,139,042)

It should also be borne in mind that these are businesses who have not been required to make any payments towards business rates since April 2020 and will now be expected to make payments while many are still recovering from the effects of the various lockdown restrictions. The Revenues team will assist as much as possible, e.g., if a business is in hardship and wishes to negotiate an alternative payment arrangement, but ultimately the focus will be on securing the funds due.

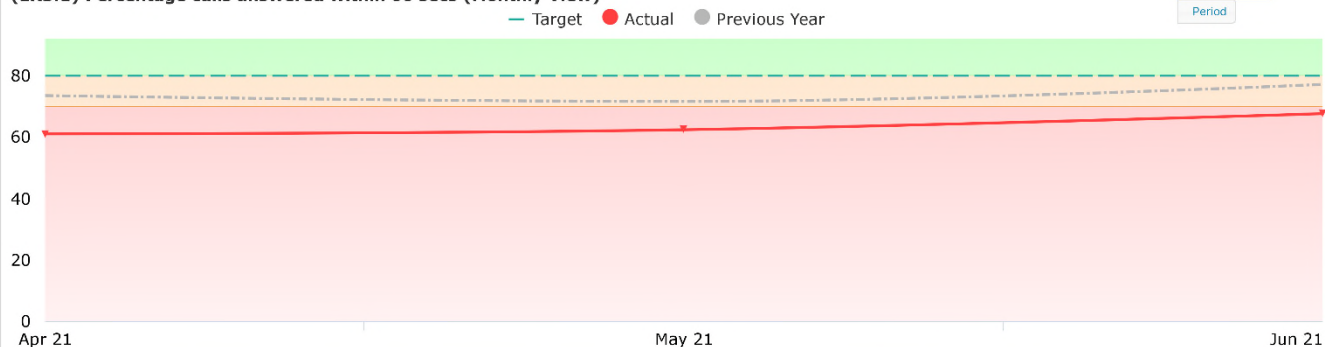
Available benchmarking data shows that the non-domestic collection rates for Windsor and Maidenhead are higher than England and Unitary authorities for the last two years 2019/20 and 2020/21.

10.2 Customer contact centre calls



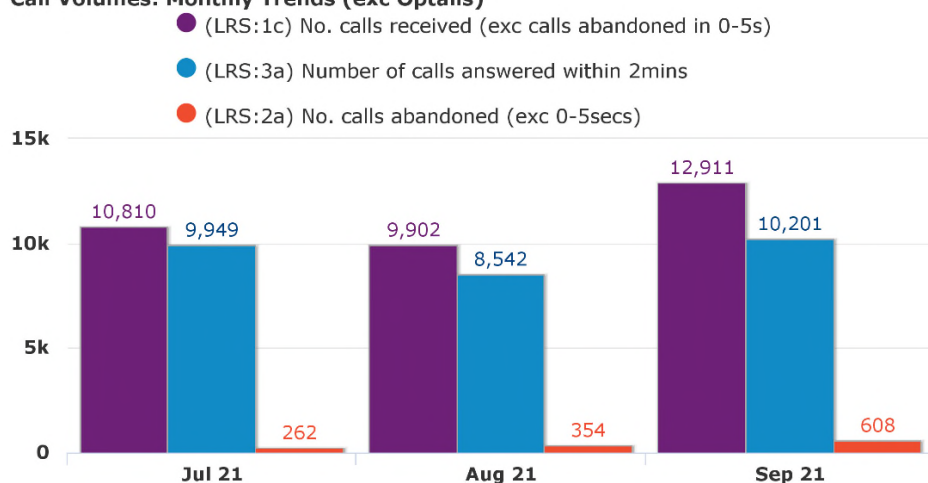
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(LRS:1) Percentage calls answered within 60 secs (Monthly View)

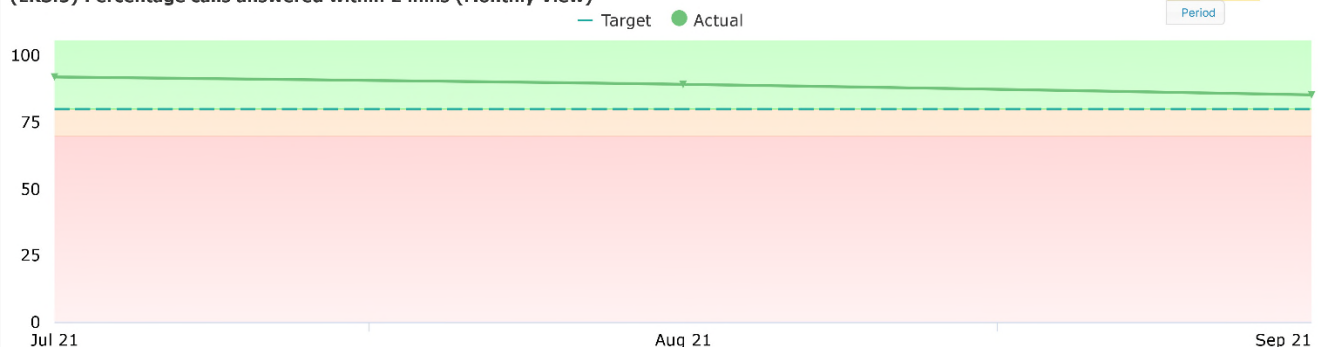


	Apr 21	May 21	Jun 21
Target	80.0%	80.0%	80.0%
Period	61.1%	63.9%	77.5%
YTD	61.1%	62.4%	67.7%

Call Volumes: Monthly Trends (exc Optalis)

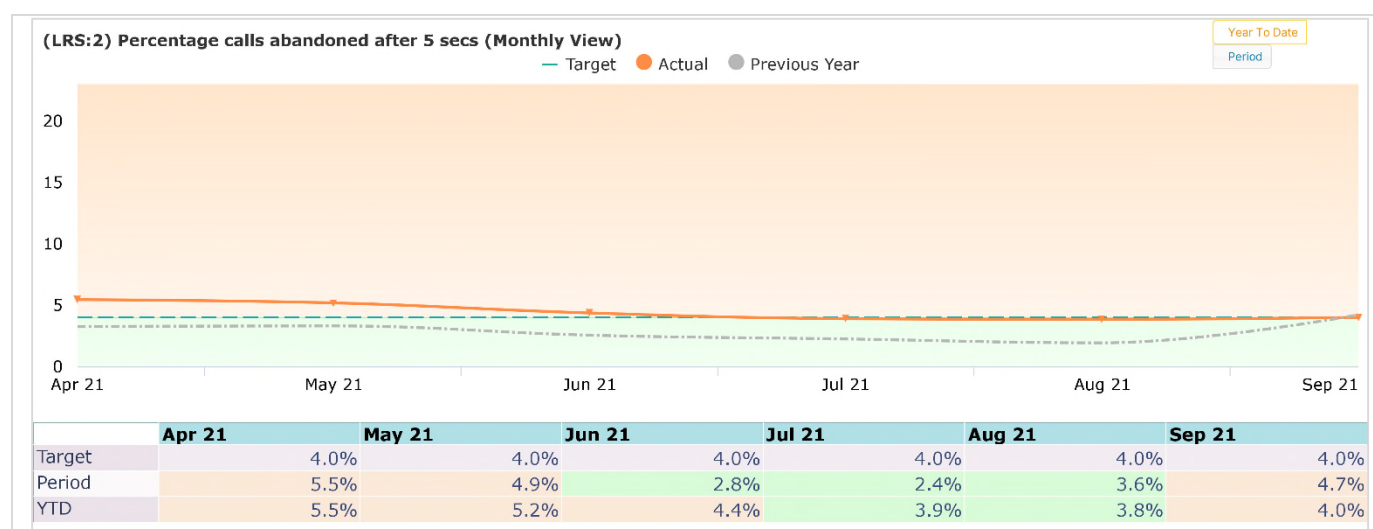


(LRS:3) Percentage calls answered within 2 mins (Monthly View)



	Jul 21	Aug 21	Sep 21
Target	80.0%	80.0%	80.0%
Period	92.0%	86.3%	79.0%
YTD	92.0%	89.3%	85.3%

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Q2 Commentary

The monthly and year-end target for percentage calls answered within 60 seconds is 80%. A red flag is raised if percentage is at/falls below 70%. The monthly and year-end target for percentage calls abandoned (excluding calls abandoned within 0-5 seconds) is 4% and red flag is raised if percentage is at/exceeds 20%.

The measure “percentage of calls within 60 seconds” puts the staff under pressure to resolve calls quickly rather than necessarily appropriately. In order to respond to customer queries effectively and to the best of their satisfaction, a new measure “percentage of calls answered within 2 minutes” (the next available time interval in the telephony system) has been introduced from July 2021. The monthly and year-end target for percentage calls answered within 2 minutes is 80%. A red flag is raised if percentage is at/falls below 70%. The previous measure percentage of calls answered within 60s is effective until the period of Q1.

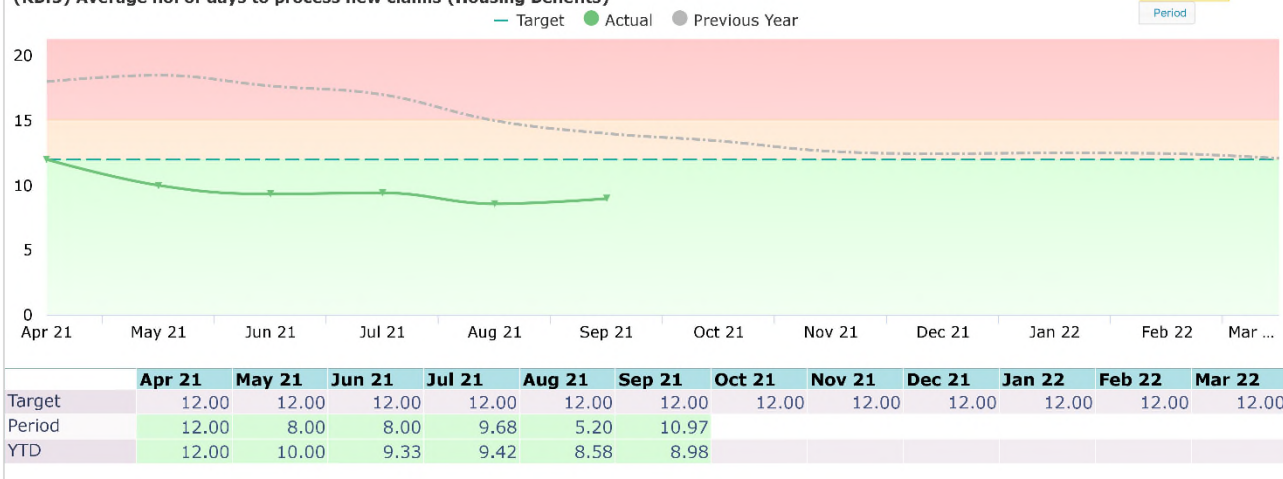
The total volume of calls to the contact centre up to the end of Q2 was 68,002, a reduction by 6.7% for the same period in 2020/21 (72,912 calls). At the close of Q1 2021/22 the service has answered 67.7% (23,260/34,379) calls within 60 seconds, below the 80% target. At the close of Q2, the service has answered 85.3% (28,692/33,623) calls within 2 mins, above the target of 80%. The percentage of calls abandoned after 5 seconds is 4.01% (2,770/68,002), marginally short of target (4%) but within tolerance for the measure.

As the lockdown restrictions eased, staff were very busy working to get the libraries open again for the public whilst also maintaining their digital offerings. The service also saw an increase in the volume of calls regarding council tax and benefits, elections and school admissions in Q1 when compared to the same period last year which has impacted the performance of metrics in the beginning of Q1. However, the service has steadily improved from the April position. The service also saw an increase in the call volumes regarding council tax, building control, parking and school transport in Q2 when compared to same period in 2020/21.

Since its introduction in March 2021 the new telephony system is embedding well and allows full integration of different contact methods – including webchat, email and social media – therefore streamlining the Call Centre and ensuring customers are dealt with in a uniform way regardless of whichever contact option they choose.

10.3 Processing times for Housing Benefits

(RB:5) Average no. of days to process new claims (Housing Benefits)



Benchmarking: Trends: (RB:5) Average no. of days to process new claims (Housing Benefits)

England and SE Benchmarking figures available a quarter in arrears



Source: <https://www.gov.uk/government/statistics/housing-benefit-statistics-on-speed-of-processing-2021-to-2022>

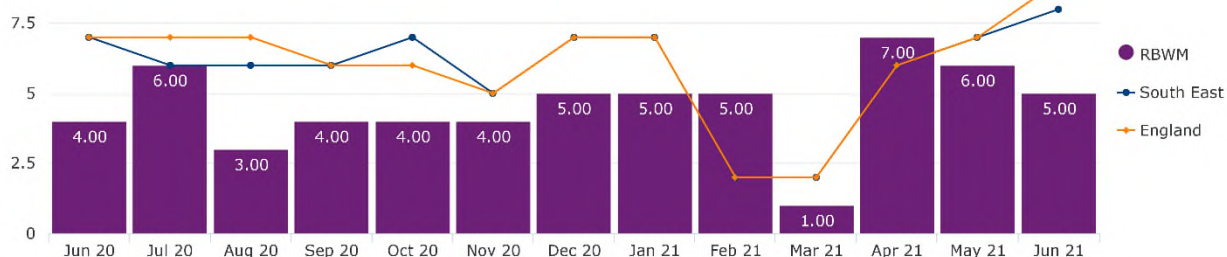
(RB:6) Average no. of days to process changes in circumstances (Housing Benefits)



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Benchmarking: Trends: (RB:6) Average no. of days to process changes in circumstances (Housing Benefits)

England and SE Benchmarking figures available a quarter in arrears



Source: <https://www.gov.uk/government/statistics/housing-benefit-statistics-on-speed-of-processing-2021-to-2022>

	Jun 20	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21
RBWM	4.00	6.00	3.00	4.00	4.00	4.00	5.00	5.00	5.00	1.00	7.00	6.00	5.00
South East	7.00	6.00	6.00	6.00	7.00	5.00	7.00	7.00	7.00	2.00	2.00	6.00	7.00
England	7.00	7.00	7.00	6.00	6.00	5.00	7.00	7.00	2.00	2.00	6.00	7.00	9.00

Q2 Commentary

Please note that Q1 2021/22 figures for both measures have been updated following the official data-release by the Department for Work and Pensions. The Q1 YTD figure for RB:5 has been updated from 8.59 (green) to 9.33 (green). The Q1 YTD figure for RB:6 has been updated from 5.68 (amber) to 6 (amber).

Based on internal reports, at the close of Q2 the year-to-date performance for average number of days to process new claims is 8.93 days, below the target of 12 days. The average number of days to process changes in circumstances claims is 4.70 days, also below the target of 5 days.

Available benchmarking data up to the end of June 2021 shows that RBWM is performing better than South East and England figures for both measures (please note that South East and England benchmarking figures are available a quarter in arrears).