

Report Title:	2021/22 Q2 Data & Performance Report
Contains Confidential or Exempt Information	No - Part I
Cabinet Member:	
Meeting and Date:	Communities Overview and Scrutiny Panel, 17 January 2022
Responsible Officer(s):	Andrew Durrant, Executive Director of Place David Scott, Head of Communities Alysse Strachan, Head of Neighbourhood Services Louise Freeth, Head of Revenue, Benefits, Library and Resident Services Chris Joyce, Head of Infrastructure, Sustainability and Economic Growth
Wards affected:	All

REPORT SUMMARY

This report presents the 2021/22 Q2 Data & Performance Report, which sets out the council's progress in relation to the strategic priorities of the Interim Council Strategy in the period 1 July – 30 September 2021.

1. DETAILS OF RECOMMENDATION(S)

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

- i) **Notes the 2021/22 Communities Overview and Scrutiny Panel Q2 Data & Performance Report in Appendix A.**
- ii) **Requests relevant Cabinet Members, Directors and Heads of Service to maintain focus on improving 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 allow continuing insight into the delivery of the council's agreed priorities in order to aid decision-making and maintain focus on continuous improvement.
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.

- 2.1 Appendix A sets out the Q2 Data & Performance Report. The report provides insights into progress in the period July – 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.
- 2.2 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. A programme of business support training is in development for roll-out in Q3.
- 2.3 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.
- 2.4 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.
- 2.5 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.

- 2.6 It is acknowledged that this reporting period saw 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 cleansed or deleted, in line with agreements with relevant central government departments. RBWM has reviewed 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.
- 2.7 It is encouraging to note that all performance indicators are on or near target at the close of Q2 (see Table 2). At the time of this report's preparation, the performance of the Tivoli contract for Grounds Maintenance has been the subject of a more detailed review by the Communities Overview and Scrutiny Panel on 18 November 2021, recognising that this contracted service is one of the most visible services provided by the council and any shortfalls have a detrimental impact on residents and visitors' confidence in the delivery of the service. The contract and performance continue to be monitored closely and officers are working with Tivoli to improve performance going forward. Many of the challenges experienced by Tivoli, including staffing shortages, supply chain issues for machinery parts and a difficult growing season, were equally felt across the country within a number of similar public service contracts.

Table 2: Summary KPI Q2 2021-22

	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)
No. individual engagements with published content (Museums)	X		
No. fly-tipping instances across the borough	X		
No. attendances at leisure centres	X		
Parks and open spaces: Consolidated Performance Score		X	
Percentage of household waste sent for reuse, recycling	X		
No. visits (physical and virtual) to libraries	X		
No. library issues	X		
TOTAL (7)	6	1	0

- 2.8 Following the adoption of the Corporate Plan 2021-26 by Full Council on 23 November 2021, Officers are now working to develop underpinning Service Delivery Plans and a new performance management framework (PMF) to report against the Corporate Plan. This refresh has provided an opportunity to rethink the ways in which the council uses performance information and on 16 December 2021 Cabinet approved proposals to refine and evolve current reporting structures. The new arrangements focus particularly on improving transparency by way of a public-facing online dashboard (“Citizen’s Portal”) setting out the PMF. Members will be able to use the Citizen’s Portal to review performance information across the council and identify issues for further investigation and scrutiny.
- 2.9 Cabinet has agreed that the Corporate Overview and Scrutiny Panel should take overarching responsibility for reviewing the council’s performance against the Corporate Plan. This will enable scrutiny of the council’s performance as a whole, thereby providing greater strategic oversight of overall performance and preventing a siloed approach. The Corporate Overview & Scrutiny Panel will receive reports by exception, focusing on areas of concern – or where there has been significant progress. The Panel will then refer performance issues to relevant topic-based Scrutiny Panels for their further consideration, where appropriate. For example, an issue with delivery of a major transport programme would be referred to the Infrastructure Overview and Scrutiny Panel, or concerns with performance on Early Help would be referred to Adult’s, Children and Health Overview and Scrutiny Panel, in accordance with their specialism and remit. These changes aim to build up a Member-led and data-guided process of performance scrutiny and agenda-setting, across all Panels, leading to increased impact of the scrutiny function. The Corporate Overview & Scrutiny Panel will be considering the new performance arrangements and their role within it at their meeting on 26 January 2022.
- 2.10 Work to develop Service Delivery Plans and a new PMF is underway, and the new PMF will not be in place until 1 April 2022. In the interim, it is acknowledged that continuing visibility of performance is essential in the interests of good governance and transparency. 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 therefore a single “Interim Q3 Data & Performance Report” will be prepared for circulation to all Overview and Scrutiny Panels. The format of this Interim Q3 Report will be developed by Officers.

3. KEY IMPLICATIONS

- 3.1 The key implications of this report are set out in table 3.

Table 3: 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			30 Sep 2021

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
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 4.

Table 4: 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 strategic priorities and objectives.	HIGH	Robust performance management within services to embed a performance management culture and effective and timely reporting. Enhanced ability of Members to scrutinise performance issues through the new performance framework arrangements, leading to more effective challenge and greater impact.	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 Ahead of their approval by Cabinet on 16 December 2021, the proposals in relation to the new and interim performance reporting arrangements were 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 5.

Table 5: Implementation timetable

Date	Details
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: Communities Overview and Scrutiny Panel Q2 Data & Performance Report.

11. BACKGROUND DOCUMENTS

- 11.1 This report is supported by two background documents:

- [Corporate Plan 2021-26](#)
- [Cabinet Proposals for future performance reporting arrangements](#)

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	17.12.21	23.12.21
Emma Duncan	Deputy Director of Law and Strategy / Monitoring Officer	17.12.21	
<i>Other consultees:</i>			
<i>Directors (where relevant)</i>			
Andrew Durrant	Executive Director of Place	17.12.21	05.01.22
<i>Heads of Service (where relevant)</i>			
David Scott	Head of Communities	17.12.21	04.01.22
Alysse Strachan	Head of Neighbourhood Services	06.01.22	06.01.22
Louise Freeth	Head of Revenue, Benefits, Library and Resident Services	17.12.21	
Chris Joyce	Head of Infrastructure, Sustainability and Economic Growth	17.12.21	24.12.21
<i>External (where relevant)</i>			
N/A			

REPORT HISTORY

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

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