

Report Title:	Corporate Plan 2021-26 Performance Report (30 Sep-22)
Contains Confidential or Exempt Information	No - Part I
Cabinet Member:	
Meeting and Date:	Corporate Overview and Scrutiny Panel, 17 November 2022
Responsible Officer(s):	Rebecca Hatch, Head of Strategy
Wards affected:	All

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## REPORT SUMMARY

- This report provides an update on performance and progress against the Corporate Plan as at 30 September 2022 (Appendix A), highlighting Corporate Plan goals where progress has been made or where there are concerns, based on exceptions criteria.*

### 1. DETAILS OF RECOMMENDATION(S)

**RECOMMENDATION:** That Corporate Overview & Scrutiny Panel notes the report and:

- Agrees any areas of performance the Panel considers appropriate to refer for further, more detailed consideration.**

### 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. <b>This is the recommended option</b>	This will allow insight into the delivery of the council's agreed priorities as set out in the Corporate Plan.
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

- 1.1 The Corporate Plan is a key component of good governance and recognises that the council has choices to make about where it focuses its resources. Adopted in November 2021, the Plan sets out 3 overarching objectives – “Thriving communities”, “Inspiring places” and “A council trusted to deliver its promises” – and 50 related goals for achievement over a 5-year period (2021-2026). These goals intentionally do not cover the full range of activities and services provided by the council, rather they are focused on addressing the key challenges identified and where the council needs to drive change.
- 1.2 The Plan emerged from an evidence-base and was shaped by consultation in Summer 2021 and a focused “challenge session” by the Corporate Overview & Scrutiny Panel in October 2021. Performance and progress against the Plan’s goals is routinely published to the public-facing [Citizens’ Portal](#) in the interests of transparency and accountability. Metrics and activities that meet agreed exceptions criteria – or metrics/activities that do not meet agreed criteria but Officers’ judgement is that scrutiny is merited – are routinely reported to the Panel.

## Latest performance and progress

- 1.3 The Performance Report set out at Appendix A provides a snapshot of the latest performance against the Plan at 30 September 2022 based on agreed exceptions criteria. This report follows a revised structure following feedback from Panel Members in July.
- 1.4 Since the last Performance Report shared with the Panel in July 2022, and in line with our commitment to do so, additional operational-based metrics have been published to the Portal under a new “Operational focus” page. Appendix A is inclusive of these additional operational metrics where the exceptions criteria has been met. The inclusion of “operational focus” metrics on the Portal is driven by a recognition that service-delivery in key areas (e.g. universal services such as waste collection, highways maintenance) may reasonably be correlated with residents’ satisfaction, trust and feelings of value for money, each of which forms part of the “Council trusted to deliver its promises” objective. These metrics’ inclusion on the Portal is therefore intended to strengthen both transparency and the Panel’s oversight of the “Council trusted to deliver its promises” objective. The intention remains to publish additional metrics to the Portal in this area over the course of the Plan’s life to provide continuing transparency.
- 1.5 Tables 2 – 4 provide an overview of Corporate Plan goals identified as being either an area of concern or area of progress based on the exceptions criteria being met for either metrics or milestones aligned to each goal. Some goals are included at the Strategy, Policy and Performance Team’s discretion as a result of either new data being available or volatility in trends over time. Appendix A provides performance commentary against each of the goals.

**Table 2: Thriving communities**

Priority	Goal	Progress /concern
<b>Families and individuals are empowered to achieve their ambitions and fulfil their potential</b>	Increase attendance at leisure centres by at least 10% (from 2019 baseline), among over 60s, people with disabilities and individuals who have a medical referral (including for cardiac, stroke and cancer rehabilitation).	Progress
	Increase the percentage of residents who enjoy the borough's green spaces on a regular basis and feel that they are able to access quality green spaces easily.	Progress
	Decrease the proportion of adults who feel lonely always / often / some of the time from 21.24%	Progress
	At least 95% of the borough's education settings are judged to be Good or Outstanding	Concern
	An increase in the attainment ranking for children in care, SEND and children eligible for Free School Meals (FSM) in GCSE English and Maths.	Concern
<b>A ladder of housing opportunity, to support better life chances for all</b>	A decrease in the number of households living in temporary accommodation to less than 100 by April 2025 with 80% or more living in the borough.	Concern

**Table 3: Inspiring places**

Priority	Goal	Progress/ concern
<b>Supporting the borough's future prosperity and sustainability</b>	An increase in the proportion of women and girls who feel safe in the borough, including through a safe thriving night-time economy	Progress
	Reduce public concern about anti-social behaviour in the borough by taking a zero-tolerance approach, using all available enforcement powers	Progress
	Undertake a master planning exercise for central Windsor by 2023 and submit a business case for government funding for identified improvements along Ascot High Street.	Progress
	Deliver the Windsor Public Realm project, transforming Castle Hill into a pedestrian first zone, and growing the local economy and increasing numbers of local jobs	Progress
	Enable delivery of the key social, physical and green infrastructure to support new development at the Desborough / South West Maidenhead site (AL13 in the Borough Local Plan), including strategic highway improvements, public transport, cycling and walking infrastructure, new primary and secondary schools, community facilities and open space.	Progress
	A decrease in the claimant count back to pre-pandemic levels by 2023, with a focus on supporting increased employment rates among young people and people with disabilities.	Concern

<b>Quality infrastructure that connected neighbourhoods and businesses and allows them to prosper</b>	Deliver new transport infrastructure to support growth, including completing Phase 1 of Maidenhead Housing Enabling works and the remaining junctions' improvements.	<b>Concern</b>
<b>Taking action to tackle climate change and its consequences, and improving our natural environment</b>	Enable an increase in renewable energy generation in the borough, by 10 fold by 2026 (from a baseline of 13,067 MWh in 2018).	<b>Concern</b>

**Table 4: A council trusted to deliver its promises (including Operational Focus)**

<b>Area</b>	<b>Goal</b>	<b>Progress/ concern</b>
<b>A council trusted to deliver its promises</b>	The percentage of residents satisfied with the council is above the LGA benchmark	Progress
	The percentage of residents feeling that they trust the council is above the LGA benchmark	Progress
	The percentage of residents feeling that the council offers value for money (VFM) is above the LGA benchmark	Progress
<b>Operational focus</b>	Council tax and business rates collection rates	Progress
	Highways and environmental services	Progress
	Planning applications	Progress
	Waste collection	Progress
	Workforce	Progress
	Benefits claim processing times	Concern
	Customer focus	Concern

### **Residents' Survey 2022 results**

- 1.6 The council's latest Residents' Survey was conducted in July and August 2022. The survey was run in order to provide a robust source of data on residents' perceptions of the council, their communities and individual priorities in order to inform ongoing service provision, policy and strategy.
- 1.7 Lake Market Research, working on behalf of RBWM, contacted 1,740 residents, including 1,626 by telephone and 114 face to face in the street. Residents were randomly selected and quotas were set to ensure the profile of respondents was representative of the borough. The survey focused on residents' perception of:
- The council;
  - The community & local area – including strengths and challenges;
  - The individual - including household concerns & finances, health & wellbeing.

- 1.8 The survey results were published in October 2022 and are available [here](#). Overall, the Survey found that residents' perceptions of the council are high, and above the Local Government Association national benchmarks on trust, satisfaction with the council and value for money. The top five things that residents would like to see improved in their local area are road maintenance, rubbish and refuse collection facilities, town centres/high streets/shopping facilities, parking, and traffic/congestion. The Survey also found that cost of living dominates as the primary concern for respondents (53%) over the next 1-3 years, followed by healthcare access (18%) and environment/climate change (14%).
- 1.9 The survey provides insights into areas for improvement and differing response types by specific cohorts (e.g. specific localities of residence in the borough, working status, home ownership status, and key demographics such as age, gender, ethnicity, and whether activities are limited due to a health condition or illness). We will use the Survey's insights extensively to support the council's work, including but not limited to: refreshing our Corporate Plan, developing key evidence bases for council planning and decision-making, updating our service plans.

## 2. KEY IMPLICATIONS

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

**Table 5: Key Implications**

<b>Outcome</b>	<b>Unmet</b>	<b>Met</b>	<b>Exceeded</b>	<b>Significantly Exceeded</b>	<b>Date of delivery</b>
The council is on target to deliver its priorities	< 100% priorities on target	100% priorities on target			31 March 2026
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.			31 March 2026

## 3. FINANCIAL DETAILS / VALUE FOR MONEY

- 3.1 There are no direct financial implications arising from the recommendations.

## 4. LEGAL IMPLICATIONS

- 4.1 There are no legal implications arising from the recommendations.

## 5. RISK MANAGEMENT

5.1 The risks and their control are set out in Table 6.

**Table 6: Impact of risk and mitigation**

<b>Risk</b>	<b>Level of uncontrolled risk</b>	<b>Controls</b>	<b>Level of controlled risk</b>
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

## 6. POTENTIAL IMPACTS

6.1 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.

## 7. CONSULTATION

7.1 Performance reporting arrangements were approved by Cabinet on 16 December 2021 following discussion with Directors, Statutory Officers, the Corporate Leadership Team, the Cabinet Member for Corporate & Residents Services, Culture & Heritage and Windsor, the Leader of the Council and the Chairs of each Overview and Scrutiny Panel current at the time.

## 8. TIMETABLE FOR IMPLEMENTATION

8.1 The full implementation stages are set out in Table 7.

**Table 7: Implementation timetable**

<b>Date</b>	<b>Details</b>
Ongoing	Monitoring of performance and trend information and reporting to the Corporate Overview & Scrutiny Panel.

## 9. APPENDICES

9.1 This report is supported by one appendix:

- Appendix A: Corporate Overview and Scrutiny Panel Performance Report (Sep-22).

## 10. BACKGROUND DOCUMENTS

10.1 This report is supported by two background documents:

- [Corporate Plan 2021-26](#)
- [Cabinet Proposals for future performance reporting arrangements](#)
- [Role of Corporate Overview and Scrutiny within the new performance reporting arrangements](#)

## 11. 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	04.11.22	
Emma Duncan	Deputy Director of Law and Strategy / Monitoring Officer	04.11.22	07.11.22
<i>Other consultees:</i>			
<i>Directors (where relevant)</i>			
Tony Reeves	Interim Chief Executive	04.11.22	07.11.22
Andrew Durrant	Executive Director of Place	04.11.22	07.11.22
Kevin McDaniel	Executive Director of People	04.11.22	07.11.22
<i>Heads of Service (where relevant)</i>			
Andrew Vallance	Head of Finance (Deputy S151 Officer)		07.11.22

## 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

# Corporate Overview & Scrutiny Panel

## Performance Report

17 Nov 2022

Focus of report: Snapshot of performance as at 30 Sep 2022

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## 1. Executive summary

- 1.1 The council's new Corporate Plan was adopted by Full Council in November 2021 with a headline vision of "Creating a sustainable borough of opportunity and innovation". The Plan sets 3 overarching objectives – "Thriving communities", "Inspiring places" and "A council trusted to deliver its promises" – and 50 related goals for achievement in the period 2021-2026. The Plan emerged from an evidence-base and was shaped by public consultation in 2021.
- 1.2 The [Citizens' Portal](#) was launched in April 2022 as a public-facing online dashboard setting out performance indicators (PI) and activities to show progress against the 50 goals in the Corporate Plan as part of the council's commitment to transparency and accountability. The Portal represents a substantial step forward in how the council shares performance information and will continue to be developed over time.
- 1.3 This report provides insight into all performance against the Corporate Plan under agreed exceptions criteria (see Table 1) and based on latest available data as at 30 September 2022. The exceptions criteria has been formulated to take account of both RAG status and the direction of travel, and will be kept under review by the Strategy, Policy & Performance Team to ensure its continuing suitability for supporting the Member Scrutiny function.
- 1.4 The Team will also exercise judgement outside of the criteria where it may be beneficial to do so – for example, where a performance indicator does not meet agreed exceptions criteria but is showing some volatility then the Team may bring that indicator forward for scrutiny.

**Table 1: Criteria**

Area of:	Criteria
<b>Concern</b>	Any PI showing as: <ul style="list-style-type: none"> <li>• <b>Red</b></li> <li>• <b>Amber</b></li> <li>• <b>Green and worsening for the last 2 consecutive reporting periods.</b></li> </ul> Any activity/milestone that has been marked as <b>Red</b> or <b>Amber</b> for the last 2 consecutive periods and/or tasks that have been aborted.
<b>Progress</b>	Any PI showing as: <ul style="list-style-type: none"> <li>• <b>Green and improving for the last 2 consecutive reporting periods.</b></li> <li>• <b>Red (Requires improvement) and improving for the last 2 consecutive reporting periods</b></li> <li>• <b>Amber (just short of target) and improving for the last 2 consecutive reporting periods.</b></li> </ul> Any activity/milestone completed since the last reporting period.

**Table 2: Performance reporting key**

	Red, performance is below the target
	Amber, performance is below the target but within agreed tolerance thresholds
	Green, performance is above the target
	Performance is worsening in comparison to the last available data-point.
	Performance is improving in comparison to the last available data-point.
	Performance is unchanged from the last available data-point.
	<i>Please note that trend arrows and related assessment of whether performance is worsening or improving are based on the % variance (i.e. the gap) between the actual and target and whether that is getting bigger/smaller over time.</i>

## 2. Summary overview

2.1 Tables 3-5 provide a summary of the goals against each Corporate Plan objective and priority that are included in this report based on the exceptions criteria outlined at Table 1, or where the Strategy, Policy and Performance Team has exercised judgement for inclusion. Details of performance and supporting narrative are set out in sections 3 (Areas of progress) and 4 (Areas of concern) of this report.

**Table 3: Thriving communities**

Priority	Goal	Progress /concern
<b>Families and individuals are empowered to achieve their ambitions and fulfil their potential</b>	Increase attendance at leisure centres by at least 10% (from 2019 baseline), among over 60s, people with disabilities and individuals who have a medical referral (including for cardiac, stroke and cancer rehabilitation).	Progress
	Increase the percentage of residents who enjoy the borough's green spaces on a regular basis and feel that they are able to access quality green spaces easily.	Progress
	Decrease the proportion of adults who feel lonely always / often / some of the time from 21.24%	Progress
	At least 95% of the borough's education settings are judged to be Good or Outstanding	Concern
	An increase in the attainment ranking for children in care, SEND and children eligible for Free School Meals (FSM) in GCSE English and Maths.	Concern
<b>A ladder of housing opportunity, to support better life chances for all</b>	A decrease in the number of households living in temporary accommodation to less than 100 by April 2025 with 80% or more living in the borough.	Concern

**Table 4: Inspiring places**

Priority	Goal	Progress/ concern
<p><b>Supporting the borough's future prosperity and sustainability</b></p>	<p>An increase in the proportion of women and girls who feel safe in the borough, including through a safe thriving night-time economy</p>	<p>Progress</p>
	<p>Reduce public concern about anti-social behaviour in the borough by taking a zero-tolerance approach, using all available enforcement powers</p>	<p>Progress</p>
	<p>Undertake a master planning exercise for central Windsor by 2023 and submit a business case for government funding for identified improvements along Ascot High Street.</p>	<p>Progress</p>
	<p>Deliver the Windsor Public Realm project, transforming Castle Hill into a pedestrian first zone, and growing the local economy and increasing numbers of local jobs</p>	<p>Progress</p>
	<p>Enable delivery of the key social, physical and green infrastructure to support new development at the Desborough / South West Maidenhead site (AL13 in the Borough Local Plan), including strategic highway improvements, public transport, cycling and walking infrastructure, new primary and secondary schools, community facilities and open space.</p>	<p>Progress</p>
	<p>A decrease in the claimant count back to pre-pandemic levels by 2023, with a focus on supporting increased employment rates among young people and people with disabilities.</p>	<p>Concern</p>
<p><b>Quality infrastructure that connected neighbourhoods and businesses and allows them to prosper</b></p>	<p>Deliver new transport infrastructure to support growth, including completing Phase 1 of Maidenhead Housing Enabling works and the remaining junctions' improvements.</p>	<p>Concern</p>
<p><b>Taking action to tackle climate change and its consequences, and improving our natural environment</b></p>	<p>Enable an increase in renewable energy generation in the borough, by 10 fold by 2026 (from a baseline of 13,067 MWh in 2018).</p>	<p>Concern</p>

**Table 5: A council trusted to deliver its promises (including operational focus)**

Area	Goal	Progress/ concern
<b>A council trusted to deliver its promises</b>	The percentage of residents satisfied with the council is above the LGA benchmark	Progress
	The percentage of residents feeling that they trust the council is above the LGA benchmark	Progress
	The percentage of residents feeling that the council offers value for money (VFM) is above the LGA benchmark	Progress
<b>Operational focus</b>	Council tax and business rates collection rates	Progress
	Highways and environmental services	Progress
	Planning applications	Progress
	Waste collection	Progress
	Workforce	Progress
	Benefits claim processing times	Concern
	Customer focus	Concern

### 3. Areas of progress

#### 3.1 Thriving communities

Priority: Families and individuals are empowered to achieve their ambitions and fulfil their potential

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
<b>Increase attendance at leisure centres by at least 10% (from 2019 baseline), among over 60s, people with disabilities and individuals who have a medical referral (including for cardiac, stroke and cancer rehabilitation).</b>	<a href="#"># of attendances at leisure centres (disabled)</a>	Bigger is better	Sep-22	15,752	15,245	★	↑ Improving
			YTD	42,709	85,470	▲	↑ Improving
		<p>Between 1 April and 30 September there have been 42,709 disabled attendances at leisure centres operated by Leisure Focus, just less than half of the target of 85,470 for 2022/23. Year-to-date (YTD) performance is therefore showing as red and improvement continues to be a focus. There has however been improvement over the last 2 consecutive months and in September attendances were 507 (3.33%) above that month's target.</p> <p>Increases in attendances are likely to be on the rise following the relaxation of Covid rules, enabling more sessions to take place, plus improved public perception around safety. There has, however, been targeted action by Leisure Focus' Sports Inclusion and Partnerships Manager, including Disability and Inclusive Activity Week (18-24 June) which saw local sports clubs and activity providers promoting their offer and giving the public opportunity to try out various sporting activities. The activity week was acknowledged to the local Disability and Inclusion Forum and, more recently, the Sports Inclusion &amp; Participation Manager for Leisure Focus attended the Forum's meeting on 3 October to discuss opportunities for joining up Leisure Focus' work with other opportunities across the borough.</p> <p><a href="#">Overall attendances at leisure centres</a> have been consistently above monthly targets since July, and YTD attendances as at 30 Sep-22 are 1,099,395 (green for the first time this year and 9,395 (0.9%) above target. Attendances for those under <a href="#">medical referrals</a> and those <a href="#">over 60</a> remain broadly consistent month on month, and these metrics are being baselined for the future application of targets.</p> <p>The Sport, Leisure and Health Development Officer (a 2-year fixed term Public Health funded post) has been appointed and taken up this role in September. This role will assist in increasing participation in a number of target deconditioned markets, working with both the main leisure centre operator and other third sector groups in the community to raise participation levels and support new initiatives that seek to engage residents who may not be active to become active.</p>					

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Increase the percentage of residents who enjoy the borough's green spaces on a regular basis and feel that they are able to access quality green spaces easily.	<a href="#">% of residents who visit the borough's green spaces at least once a week</a>	Bigger is better	Sep-22	66%	Baseline established	-	-
	<a href="#">% of residents who find it very/quite easy to access quality green spaces across the borough</a>	Bigger is better	Sep-22	94%	Baseline established	-	-
<p><i>These indicators are included at the Strategy, Policy and Performance Team's discretion on the basis that new data is available following the completion of the Residents' Survey.</i></p> <p>Consistent with survey responses indicating that quality of parks and open spaces, and access to nature/countryside make the local area a good place to live, the borough's green spaces are well used with 66% claiming they visit at least once a week (25% visit every day). 94% of respondents consider it easy to access quality green spaces in the borough (62% find it very easy).</p> <p>Initial findings show that frequency of visits differs by age, with a higher proportion of residents aged 35-74 visiting frequently. A lower proportion of residents of Black / Asian / Mixed ethnicity and residents who rent visit at least once a week. Lower perceptions of ease of access are observed amongst residents living in Ascot and the South, residents aged 18-34yrs, residents limited due to a health condition, residents of Black / Asian / Mixed ethnicity and residents renting. Concerns about mobility, a lack of car parking facilities and not being able to visit without a car were cited as key barriers. The Residents' Survey 2022 Results Report can be read in full <a href="#">here</a> and analysis of the survey results continues.</p>							

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
<p><b>Decrease the proportion of adults who feel lonely always / often / some of the time from 21.24%</b></p>	<p><u><a href="#">% of adults who feel lonely often / always / some of the time</a></u></p>	Smaller is better	2019/20	21.24%	-	-	-
			Sep-22	12%	-	-	-
<p><i>This indicator is included at the Strategy, Policy and Performance Team's discretion on the basis that new data is available following the completion of the Residents' Survey.</i></p> <p>The Corporate Plan goal is derived from last available data (2019/20: 21.24%) from the Active Lives Adult Survey, by Sport England. Targets have not yet been profiled in anticipation of a more recent data-set being made available from the Active Lives Survey. With no visibility of a release date, this question was also included in the Residents' Survey 2022. The Residents' Survey found that:</p> <ul style="list-style-type: none"> <li>• 72% of respondents never or hardly ever felt lonely</li> <li>• 16% reported occasionally feeling lonely</li> <li>• 12% of adults who feel lonely always, often, or some of the time which was much lower than the Active Lives Survey results from 2019/20 (21.24%).</li> </ul> <p>The survey identified groups at higher risk of loneliness. Over a quarter (26%) of residents who are limited in daily activities due to a health condition, 1 in 5 (20%) who are not working, and 15% aged 75 years and older reported that they felt lonely always, often, or some of the time. The Residents' Survey 2022 Results Report can be read in full <a href="#">here</a>.</p> <p>The next steps are to:</p> <ul style="list-style-type: none"> <li>• Better understand the variation in levels of loneliness across the borough with an emphasis on reducing inequalities identified by the residents' survey</li> <li>• Undertake further analysis of the residents' survey to understand what other factors are related to loneliness</li> <li>• Understand best practice to reduce loneliness</li> <li>• Develop an agreed approach to reduce social isolation building on existing work in the council and working with internal and external partners.</li> </ul>							



### 3.2 Inspiring places

#### Priority: Supporting the borough's future prosperity and sustainability

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
An increase in the proportion of women and girls who feel safe in the borough, including through a safe thriving night-time economy	<a href="#">% of women who report feeling safe in the borough (during the day)</a>	Bigger is better	Sep-22	97%	Baseline established	-	-
	<a href="#">% of women who report feeling safe in the borough (at night)</a>	Bigger is better	Sep-22	75%	Baseline established	-	-
<p><i>These indicators are included at the Strategy, Policy and Performance Team's discretion on the basis that new data is available following the completion of the Residents' Survey.</i></p> <p>Residents' Survey results show that 97% of residents feel safe or very safe in their local area in the day and 82% after dark. These are higher than the LGA benchmarks of 95% and 76% respectively. Women feel less safe than men at night (75% women, 89% men) and feeling of safety during the day is the same for both (97% women, 97% men). Initial findings show that women's feelings of safety after dark is significantly lower for those aged 75+yrs and social renters. The Residents' Survey 2022 Results Report can be read in full <a href="#">here</a> and analysis of the survey results continues.</p>							

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
<p><b>Reduce public concern about anti-social behaviour in the borough by taking a zero-tolerance approach, using all available enforcement powers</b></p>	<p><u><a href="#">% of residents who feel concerned about anti-social behaviour</a></u></p>	<p>Smaller is better</p>	<p>Sep-22</p>	<p>27%</p>	<p>Baseline established</p>	<p>-</p>	<p>-</p>
<p><i>This indicator is included at the Strategy, Policy and Performance Team’s discretion on the basis that new data is available following the completion of the Residents’ Survey.</i></p> <p>Residents’ Survey results show that 27% of residents indicated they are concerned about anti-social behaviour in their local area, 40% are not concerned. For those who are concerned, the top concerns were around groups of young people and drug-taking or dealing. 18% of residents felt that low crime and safety makes the local area a good place to live. This is double the number (9%) who felt that crime and safety is something that needs improving. A higher proportion of residents aged 35-74yrs indicated they were concerned compared to other age groups. The proportion of residents “concerned” is comparably lower amongst residents of Maidenhead (24%) compared to Windsor (30%) and those living in Ascot and the South (32%). The Residents’ Survey 2022 Results Report can be read in full <a href="#">here</a> and analysis of the survey results continues.</p> <p>A Community Safety Partnership 3-yr delivery plan (2022-25) has been drafted by the agreed deadline of 30 Sep-22. Sign-off of the Plan by the CSP Board in September has been delayed in light of the sad passing of Her Majesty Queen Elizabeth II and services’ involvement in State Funeral arrangements. Sign off is now due at the December 2022 CSP Board and implementation will follow on from this time.</p>							

Goal	Activity/Milestone	Target end date	Status		Commentary
<p><b>Undertake a master planning exercise for central Windsor by 2023 and submit a business case for government funding for identified improvements along Ascot High Street.</b></p>	<p><b>Windsor Master Planning: Develop and host key stakeholder workshop</b></p>	<p>30 Jun-22</p>	<p>★</p>	<p>Complete</p>	<p>The workshop brought together a focused group of representatives of key stakeholder groups and core members of council teams. The purpose of the workshop was to scope out initial opportunities and constraints, whilst developing a baseline understanding of key information.</p>
	<p><b>Windsor Master Planning: Develop and host Visioning Charter Workshop</b></p>	<p>30 Sep-22</p>	<p>★</p>	<p>Complete</p>	<p>Facilitated by the Prince's Foundation, a "Vision for Windsor" workshop was held over 2 days (28-29 Sep) with a wider group of local stakeholders to share their aspirations for the future of Windsor.</p> <p>The workshop was complemented by online public engagement. In light of the sad passing of Her Majesty Queen Elizabeth II, online engagement was extended for 2 weeks beyond the original closure date of 30 Sep-22, meaning that the survey and online engagement activities were available until Sunday 16 October. Two interactive public drop-in sessions were originally planned for early September at Windsor Library, however these were postponed for the same reason to 10-12 November.</p>
	<p><b>Prepare draft vision and thematic vision statements for Cabinet consideration</b></p>	<p>Feb-23</p>	<p>-</p>	<p>Not started</p>	<p>Following public engagement sessions in November, a report will be drafted for consideration by Cabinet.</p>

Goal	Activity/Milestone	Target end date	Status		Commentary
Deliver the Windsor Public Realm project, transforming Castle Hill into a pedestrian first zone, and growing the local economy and increasing numbers of local jobs	Tender for delivery of Windsor Public Realm Scheme	30 Apr-22	★	Complete	Tender process for scheme-delivery was completed.
	Appointment of a partner/contractor for delivery of Windsor public Realm Scheme	31 Aug-22	★	Complete	Contractor selected.

Goal	Activity/Milestone	Target end date	Status		Commentary
Enable delivery of the key social, physical and green infrastructure to support new development at the Desborough / South West Maidenhead site (AL13 in the Borough Local Plan), including strategic highway improvements, public transport, cycling and walking infrastructure, new primary and secondary schools, community facilities and open space.	Community engagement on SW Maidenhead Supplementary Planning Document	30 Apr-22	★	Complete	Engagement included 3 online public events concluded in April 2022. A wide range of comments and questions were received.
	Preparation and drafting of the SW Maidenhead Supplementary Planning Document	31 Aug-22	★	Complete	SPD was drafted and consultation on the draft held in July and August 2022.
	Preparation of final SW Maidenhead SPD Planning Document for adoption by Cabinet	31 Dec-22	★	In progress	Comments from the consultation are being reviewed and the SPD updated. The service is looking to take the final SPD to Cabinet for adoption in December 2022.

### 3.3 A council trusted to deliver its promises

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
The % of residents satisfied with the council is above the LGA benchmark	<a href="#">% of residents satisfied with the council</a>	Bigger is better	Sep-22	66%	63% LGA benchmark (Jun-22)	★	Lower than Residents' Survey 2018 (74%)
The % of residents feeling that they trust the council is above the LGA benchmark	<a href="#">% of residents who feel they trust the council</a>	Bigger is better	Sep-22	70%	58% LGA benchmark (Jun-22)	★	Higher than Residents' Survey 2018 (68%)
The % of residents feeling that the council offers value for money (VFM) is above the LGA benchmark	<a href="#">% of residents who feel the council offers value for money</a>	Bigger is better	Sep-22	52%	45% LGA benchmark (Jun-22)	★	Lower than Residents' Survey 2018 (63%)

*These indicators are included at the Strategy, Policy and Performance Team's discretion on the basis that new data is available following the completion of the Residents' Survey.*

Residents' perceptions of the council are high and are above the LGA national benchmarks for satisfaction, trust and value for money. **Satisfaction:** 66% are satisfied with the way the council runs things and 16% are very satisfied. Satisfaction has reduced from the last Residents' Survey conducted in 2018 (74%).

**Trust:** 70% indicated they trust the council, only 9% trust the council a great deal and 9% do not trust the council at all. Despite a reduction in overall satisfaction levels, the degree of trust in the council has increased compared to the 2018 Residents' Survey (68%).

**Value for money:** 52% agree the council provides value for money, only 7% strongly agree and 24% disagree. Consistent with overall satisfaction trends, value for money perceptions have reduced compared to the 2018 Residents' Survey (63%).

Those who live in Maidenhead, those not in work and those whose activities are limited due to a health condition showed lower levels of satisfaction across all 3 indicators. The Residents' Survey 2022 Results Report can be read in full [here](#) and analysis of the survey results continues.

## Operational focus: Council tax and business rates

Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
<a href="#"><u>% of Council Tax collected</u></a>	Bigger is better	<b>Sep-22</b>	58.52%	58.2%	★	↑ Improving
	This indicator is green and has been on an upward trend for the last 2 consecutive reporting periods. The overall collection rate (net of any adjustments for discounts and exemptions) as at 30 Sep-22 is 58.52% against the target for the period of 58.2%. This equates to £61,716,395 collected, the highest amount in cash terms for the period in the last 4yrs. However, the requirement to credit accounts with unclaimed sums of £150 in respect of Energy Rebates will be inflating this figure as many of the residents affected by this will be requesting refunds, which will be processed in October.					
<a href="#"><u>% of Non Domestic Rates (Business Rates) collected</u></a>	Bigger is better	Sep-22	56.99%	58.00%	●	↑ Improving
	This indicator is amber and has been on an upward trend for the last 2 consecutive reporting periods. The overall collection rate (net of any reliefs awarded) as at 30 Sep-22 is 56.99% against the target for the period of 58%. This equates to £44,881,849 collected, the highest amount in cash terms since 2019/20 (Sep-20: £53,432,610). The net collectible debit continues to be affected by Covid reliefs. During September £4.9m of Covid Additional Relief funding was credited to 2021/22 accounts. This will result in some businesses requesting refunds or for sums to be carried forward into the current year, should they have already discharged their 22/23 liability.					

## Operational focus: Highways and environmental services

Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
<a href="#"><u>% of 24hr orders responded to on time</u></a>	Bigger is better	<b>Sep-22</b>	100%	98%	★	→ No change
		<b>YTD</b>	100%	98%	★	→ No change
	The council is responsible for maintaining a safe highway network for all road-users across the 603km of roads and 800km of footway, inclusive of 26,000 road drains, in the borough. It is also responsible for ensuring public highways, council car parks and public toilets are kept clean and useable. The council's delivery partner, Volker Highways, is contracted to deliver these functions for the council and related indicators track the contractor's responsiveness to safety defects on the highway network and timely resolution of street-cleansing orders. YTD performance for responsiveness to safety defects is 100% (56/56), showing continuous success.					

### Operational focus: Planning applications

Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
<a href="#"><u>% of major planning applications processed in time</u></a>	Bigger is better	Sep-22	100%	65%	★	↑ Improving
		YTD	75%	65%	★	↑ Improving
<a href="#"><u>% of minor planning applications processed in time</u></a>	Bigger is better	Sep-22	67.6%	70%	●	↑ Improving
		YTD	66.5%	70%	●	↑ Improving
<a href="#"><u>% of other planning applications processed in time</u></a>	Bigger is better	Sep-22	84.4%	85%	●	↑ Improving
		YTD	83.5%	85%	●	↑ Improving
<p>The processing of all types of planning applications has shown continuous improvement across quarters 1 and 2. Between 1 April and 30 September, a total of 12/16 (75%) major applications, 107/161 (66.5%) minor applications, and 645/772 (84.4%) other applications have been processed in time. The improvements in all types of applications being processed in time reflect recent successful recruitment so that the number of vacant posts has been significantly reduced. This has eased workload pressures for Development Management staff. Further improvements are being made as part of service wide improvements to speed up the decision-making process.</p>						

### Operational focus: Waste collection

Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
<a href="#"><u>Average # of missed collections per 100,000 collections</u></a>	Smaller is better	Sep-22	15.83	60	★	↑ Improving
		YTD	18.36	60	★	↑ Improving
<p>The council is responsible for the collection of household waste and recycling across more than 65,000 properties in the borough through its delivery-partner, Serco. There are in excess of 175,000 collections per week (including refuse bins, recycling bins, garden waste bins and food waste). This indicator is green and has been on an upward trend for the last 2 consecutive reporting periods, showing continuous success against target.</p>						

## Operational focus: Workforce

Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
<a href="#"><u>% voluntary turnover (YTD)</u></a>	Staying on plan is best	Sep-22	6.16%	6.45%	★	↑ Improving
		YTD	6.16%	6.45%	★	↑ Improving
		<p>Voluntary turnover includes those who choose to resign or retire and is calculated by dividing the number of voluntary leavers by the average headcount (headcount at start and end of the period divided by 2). It is acknowledged that some staff-churn is healthy for any organisation and so this measure is configured as a trajectory of reasonable expectation and with appropriate tolerance-bandings both above and below the trajectory line. This indicator is green and across August and September has tracked closer towards the target trajectory line. In common with all councils, there are a number of professional roles that the council has always found hard to recruit to, due to national shortages, however the wider pressures in the jobs market now means that roles that have previously been easy to fill are now struggling to attract candidates. Therefore, our focus is on retaining our existing workforce through making the council a good place to work through offering a set of Values that employees can relate to, flexibility, a range of support and services evidencing that we care about our employees wellbeing and an excellent range of benefits.</p>				



## 4. Areas of concern

### 4.1 Thriving communities

**Priority: Families and individuals are empowered to achieve their ambitions and fulfil their potential**

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
At least 95% of the borough's education settings are judged to be Good or Outstanding.	<a href="#">% of early years nurseries with a current (or inherited) Good or Outstanding grade</a>	Bigger is better	Sep-22	93.2%	95%	●	↑ Improving
<p>The latest available performance (Sep-22) is 93.2% (55/59) against a target of 95%, marginally improving from Jun-22 (92.9%, 52/56). Whilst performance is flagging as amber, there are currently no concerns in relation to performance. 1 Nursery school has dropped from Good to Requires Improvement and 6 nurseries have not had an inspection. The service is continuing its work with all settings around the new Early Years Framework, and in particular supporting any setting that is judged as "Requires Improvement".</p> <p>This Corporate Plan goal also tracks performance of <a href="#">borough schools' Ofsted ratings</a>. Latest performance shows that 97% (64/66) of borough schools have a Good/Outstanding rating.</p>							

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
An increase in the attainment ranking for children in care, SEND and children eligible for Free School Meals (FSM) in GCSE English and Maths	<a href="#">SEN Support: % of children achieving English and Maths at Grade 4</a>	Bigger is better	Jul-22	48.1%	-	-	Higher than last comparable results (2018/19: 40.8%)
	<a href="#">EHCP: % of children achieving English and Maths at Grade 4</a>	Bigger is better	Jul-22	14.9%	-	-	Lower than last comparable results (2018/19: 20.3%)
	<a href="#">Free School Meals: % of children achieving English and Maths at Grade 4</a>	Bigger is better	Jul-22	46.3%	-	-	Lower than last comparable results (2018/19: 46.6%)
	<a href="#">Disadvantaged: % of children achieving English and Maths at Grade 4</a>	Bigger is better	Jul-22	49.4%	-	-	Lower than last comparable results (2018/19: 51.8%)
<p><i>These indicators are included at the Strategy, Policy and Performance Team's discretion on the basis that attainment results were published on 25 October 2022 for the 2021/22 Academic Year. Please note that published results for 2019/20 and 2020/21 include grades awarded to students when exams were cancelled as a result of the Covid-19 pandemic. Schools were given flexibility to decide how to assess their pupils' performance and GCSE grades were determined by teachers based on a range of available evidence ("teacher-assessed grades"). Results for 2019/20 and 2020/21 are therefore not comparable to earlier or later years and so comparison is made here with the 2018/19 Academic Year. The latest 2021/22 results provide a baseline from which a target-trajectory can now be profiled.</i></p> <ul style="list-style-type: none"> <li>• <b>SEN support cohort:</b> RBWM is currently a top-quartile local authority.</li> <li>• <b>EHCP cohort:</b> Performance for RBWM is currently in the second quartile. Our aspiration is to be in the top quartile.</li> <li>• <b>Free School Meals cohort:</b> Performance for this year places RBWM in the second quartile nationally. Our aspiration is to be in the top quartile.</li> <li>• <b>Disadvantaged:</b> Performance for this year places RBWM in the second quartile nationally. Our aspiration is to be in the top quartile.</li> <li>• Attainment results for our Children in care cohort are not yet available.</li> </ul> <p>We are introducing training for all schools in Quality First Teaching through a phased approach with the full programme available from Spring term 2023. Quality First Teaching is a style of teaching that emphasises high quality, inclusive teaching for all pupils in a class. Quality first teaching includes differentiated learning, strategies to support SEN pupils' learning in class, on-going formative assessment and many others.</p>							

**Priority: A ladder of housing opportunity, to support better life chances for all**

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
A decrease in the number of households living in temporary accommodation to less than 100 by April 2025 with 80% or more living in the borough.	<a href="#">% of households in temporary accommodation that is located within the borough</a>	Bigger is better	Sep-22	42.9%	45%	●	↑ Improving
		<p>There is a range of temporary accommodation both within and outside of the borough. Whilst the focus remains on reducing the overall number of households in temporary accommodation, where temporary accommodation is required, we are making every effort to ensure that households are accommodated in temporary accommodation within the borough. Performance at 30 Sep-22 was 42.9% (100 / 233), an improvement on August (40.5%, 92 / 227). The <a href="#">number of households in temporary accommodation</a> has shown a month on month increase across July (218), August (227) and September (233).</p> <p>Since the Covid-19 pandemic the pressure on the front-line homeless service has increased, with the two main reasons for homelessness being friend/parental eviction and end of private rented sector accommodation, resulting in additional temporary accommodation placements. The pressure on the service has been ongoing due to the results of the pandemic, the increase in the cost of living, and the additional pressure of housing Ukrainian families.</p>					

## 4.2 Inspiring places

### Priority: Supporting the borough's future prosperity and sustainability

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
<b>A decrease in the claimant count back to pre-pandemic levels by 2023, with a focus on supporting increased employment rates among young people and people with disabilities.</b>	<a href="#">Claimant count (all persons aged 16+)</a>	Smaller is better	Sep-22	2,100	1,815	▲	↓ Worsening
		<p>The latest published claimant count at the time of this report's preparation is 2,100 against a target for September of 1,815. Whilst the claimant count has been reducing month on month since Feb-22, and therefore heading in the right direction, the % variance between actual and target has been increasing month on month since May-22. This means that the pace of reduction is slower than our anticipated target profile, i.e. performance shows as worsening month on month because the gap between actual and target gets bigger month on month from May. As at Sep-22 the actual variance to target is 285 (2,100 actual vs 1,815 target) and this is equivalent to 15.7% variance to target.</p> <p>The Sep-22 claimant count for other LAs respectively is: Bracknell Forest (1,650), Wokingham (1,720), West Berkshire (2,115), Reading (4,370), Slough (4,990) and Buckinghamshire (9,010) with trends for each since Apr-22 remaining broadly stable. The claimant count is affected by many factors. The Economic Growth Service is working proactively and has formed an Employment, Skills and Training working group, which is designed to coordinate activity across the borough and ensure that data and intelligence is shared between stakeholders. Additionally, earlier this year central government announced a new national programme focused on improving adult numeracy skills ("Multiply"). RBWM submitted an investment plan and funding was received in September 2022. This has broadened the scope of the Employment, Skills and Training programme. We are currently in Year 1 delivery of the "Multiply" programme, working to improve adult numeracy skills within the borough. The team has also been working with partners, and other areas of the council to deliver regular jobs fairs in both Windsor and Maidenhead to support businesses who are seeking to recruit and job seekers in the borough.</p> <p>This goal also monitors the <a href="#">gap in employment rate between those with a learning disability and the overall employment rate</a> (latest data 2020/21 59.5% and reduced from 2019/20 63.4%) and the <a href="#">% of young people who are not in education, employment or training (16-17yr olds)</a> (latest data 2020/21 1.5%, unchanged from 2019/20).</p>					

**Priority: Quality infrastructure that connects neighbourhoods and businesses and allows them to prosper**

Goal	Activity/Milestone	Target end date	Status		Commentary
<p><b>Deliver new transport infrastructure to support growth, including completing Phase 1 of Maidenhead Housing Enabling works and the remaining junctions' improvements.</b></p>	<p><b>Delivery of A308/Holyport Road Junction</b></p>	<p>31 Mar-23</p>	<p>●</p>	<p>In progress</p>	<p>The team is conducting design work on the A308/Holyport Road junction but estimates that this will be installed in summer 2023 and not March, due to the need to co-ordinate delivery with other projects along the A308 corridor.</p>

**Priority: Taking action to tackle climate change and its consequences, and improving our natural environment**

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
<p><b>Enable an increase in renewable energy generation in the borough, by 10 fold by 2026 (from a baseline of 13,067 MWh in 2018).</b></p>	<p><a href="#"><u>Renewable electricity generation (MWh)</u></a></p>	<p>Bigger is better</p>	<p>Dec-21</p>	<p>12,629.9</p>	<p>19,200</p>	<p>▲</p>	<p>Lower than last comparable results (Dec-20: 14,053.7)</p>
<p>The latest available data (Dec-21) has recently been published by the Department for Business, Energy &amp; Industrial Strategy and shows the total MWh of renewable electricity generation to be 12,629.9. This is 6,570.06MWh (34.22%) below our profiled target of 19,200 and therefore flagging as red (requires improvement).</p> <p>As this is the first year for which we have a target in place, an assessment of whether performance is improving or worsening compared to 2020 data is not possible (i.e. because there was no target for 2020 we cannot say definitively whether the gap between actual and target has increased/worsened or decreased/improved when comparing 2021 to 2020). As an overall direction of travel however, it is of note that the amount of renewable electricity generation (MWh) in 2021 is lower than 2020 (14,053.7).</p> <p>It is important to note that overall renewable energy capacity in the borough has increased. Renewable generation is linked to weather and there was reduced wind and sunshine hours in 2021. Overall generation across the country was down 9.3%. despite an overall increase in capacity of 3.7%. The council has been running its Solar Together collective purchasing scheme this year which has enabled residents to install solar panels on their property. There was big interest in the scheme with over 1150 households in the Borough expressing an interest. The council also continues to install renewable generation capacity on its properties with new solar arrays being installed as part of the schools' upgrades programme.</p>							

### 4.3 A council trusted to deliver its promises

#### Operational focus: Benefits claims

Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
<a href="#"><u>Average # of days to process changes in circumstances (Housing Benefits)</u></a>	Smaller is better	Sep-22	4.98	5.00	★	↓ Worsening
		YTD	3.87	5.00	★	↓ Worsening
<p>This indicator is green but performance has worsened for the last 2 consecutive periods, and therefore meets the criteria for inclusion under “Areas of concern”. The Department for Work and Pensions has re-commenced the Housing Benefit Accuracy Initiative for the current financial year which requires specific cases to be reviewed, when chosen by them. This has resulted in additional activity at a time when resources have been under pressure due to an inability to recruit experienced staff. The council also reports the <a href="#"><u>average # of days to process new claims for Housing Benefits</u></a>. This indicator is amber and has been on a continuous improvement trend month on month since April, with the exception of September performance worsening in comparison to August (Sep: 12.78 days, Aug: 10.61 days). Based on trends to date since April, however, the overall picture for 2022/23 to date for processing new claims is positive and heading in the right direction.</p>						

#### Operational focus: Customer focus

Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
<a href="#"><u>% of calls answered within 2mins (monthly)</u></a>	Bigger is better	Sep-22	59.9%	80%	▲	↓ Worsening
		YTD	73.5%	80%	●	↓ Worsening
<a href="#"><u>% of calls abandoned after 5 seconds (monthly)</u></a>	Smaller is better	Sep-22	9.8%	4%	●	↓ Worsening
		YTD	6.6%	4%	●	↓ Worsening
<p>Year to date performance for these indicators is amber (short of target) and performance has worsened over the last 2 consecutive periods. Between 1 April and 30 September, a total of 67,329 calls (excluding those calls abandoned within 5 seconds) have been received to the Customer contact centre. 49,514 (73.5%) of these calls have been answered within 2 minutes, below the target of 80%. 4,467 (6.6%) of these calls have been abandoned after 5 seconds.</p> <p>The contact centre has seen an increase in vacancies during this time primarily due to staff leaving because of career advancement or relocation. However, it has proven difficult to recruit to these positions. Several Government initiatives have also impacted on the call volumes during this time e.g. the Household Support Fund, Energy Rebates and the potential waste collection strike.</p>						