

Report Title:	Corporate Plan 2021-26 Performance Report Q3 2022-23
Contains Confidential or Exempt Information	No - Part I
Cabinet Member:	
Meeting and Date:	Corporate Overview and Scrutiny Panel - 03 April 2023
Responsible Officer(s):	Rebecca Hatch, Head of Strategy
Wards affected:	All

## REPORT SUMMARY

1. This report provides an update on performance and progress against the Corporate Plan as at 31 December 2022 (Appendix A), based on agreed exceptions criteria. This is the first performance report after the Corporate Plan goals were refreshed and agreed by the Cabinet on 26 January 2023.

### 1. DETAILS OF RECOMMENDATION(S)

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

- i) **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.

#### **Corporate Plan review and refresh**

- 2.1 A best practice review of the Corporate Plan was undertaken at the end of its first year, taking account of key changes in context and new evidence and insights generated since the Plan's adoption. The Plan's overall priorities remain the same but Corporate Plan goals were refreshed as a result and approved by Cabinet on Thursday 26 January 2023. The refreshed goals were updated in the [Citizens' Portal](#) from February 2023.

## **Latest performance and progress**

- 2.2 Appendix A sets out a snapshot of performance against Corporate Plan goals that meet agreed exceptions criteria as of 31 December 2022, with commentary from services. The exceptions criteria has been formulated to take account of both RAG (Red Amber Green) 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. 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.
- 2.3 It is acknowledged that the Corporate Plan goals set out the council’s ambitions for delivery up to 2026. Routine monitoring and discussion of performance metrics is valuable to bring focus to the actions being taken to support delivery of the goals over this 5-year period.

### **Key areas of note include:**

#### **[Priority] Empowering families and individuals to achieve their ambitions and fulfil their potential**

- 2.4 **[Goal] Ensure that every child in the borough is able to experience positive outcomes in childhood, through healthy living, readiness to learn, and positive parenting, and support targeted at those most at risk:** Year 6 childhood obesity rates have increased in RBWM for 2022 compared to 2020, with national and regional figures following a similar trend. RBWM has established a multiagency Childhood Healthy Weights working group to develop opportunities to support and promote healthy weight for children living in the borough. The service is currently undertaking a Child Healthy Weight Health Needs Assessment (HNA) and a RBWM Healthy Behaviours Strategy is in development to support positive change.
- 2.5 **[Goal] Deliver an enhanced and more connected Sport & Leisure offer, with more people, more active, more often using our leisure centres and community facilities across the borough. Participation levels within key target groups are increased by at least 10% (baseline 2019):** Participation levels reduced across November to December in line with usual fitness industry trends over the Christmas period. Year to date figures for overall leisure centre attendances are above targets (1,611,531 Vs 1,550,000 target) and disabled attendances remain below set targets for the same period (YTD 70,944 vs 130,205), however it is acknowledged that disabled attendances may be under-reported and this is being reviewed by the provider. A range of work is being taken forward to raise participation levels overall and also support new initiatives to engage residents who may not be active to become more active. Work includes (but not limited to): liaison with local sports clubs, linking clubs with funding and marketing opportunities to facilitate an increase in participation, and mapping current activities available in Horton, Datchet and Wraysbury. Mapping and publication of health and fitness opportunities already in operation across the borough is an ambition for 2023/24, and a weekend disability-focused event in summer 2023 is currently under discussion to promote health and wellbeing at a borough-level. [“Changing Places toilet”](#) registration at Braywick Leisure Centre is being undertaken and a new Changing Places toilet to be installed at Windsor Leisure Centre early in 2023/24 to enable more disabled users to, or be aware they can, participate in activities at these venues. The council is otherwise in the process of re-procuring a new leisure centre contract which is expected to have

community facilities to support visitors, including those who are disabled. Three leisure strategies are also in development which will help inform the council's leisure objectives and efficient resource allocation.

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

- 2.6 **[Goal] 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:** The percentage of households in temporary accommodation that is located within the borough is just short of target (42.6% Vs 50.0% target). Feedback from accommodation providers indicates that a buoyant rental sector is driving a growing number of landlords within the borough to withdraw from the nightly let market and turn to long term lets to fully referenced tenants which provide lower risks and long-term stability. The temporary accommodation team continues to attempt to source in-borough accommodation against this extremely challenging position.

**[Priority] Quality infrastructure that connects neighbourhoods & businesses & allows them to prosper**

- 2.7 **[Goal] An increase in full fibre to 95% of properties by 2025; eliminate 4G 'non-spots' in rural areas; and establish a test bed and small cell roll out for 5G:** The council's work to facilitate new infrastructure to increase full fibre coverage has seen full fibre availability and 4G coverage increasing at a faster rate than profiled targets: availability is 32.7% (+7.7) above the target of 25% and 4G coverage is 99.74% (+4.74) above the target of 95%.

- 2.8 **[Goal] 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:** Following a public consultation in July and August 2022, the Southwest Maidenhead Development Framework Supplementary Planning Document (SPD) was adopted by the Cabinet in December 2022 which would help coordinate development across the area.

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

- 2.9 **[Goal] Increase biodiversity across the borough, supporting the Berks, Bucks and Oxfordshire Wildlife Trust vision for 30% of land for nature by 2030. We will ensure a minimum of 10% biodiversity net gain through the planning system and new Suitable Alternative Natural Greenspaces (SANGs) to mitigate the impact of new developments on the Thames Basin Health Special Protected Area (SPA):** Following a 4-week consultation process with key stakeholders undertaken during November 2022, an Action Plan to increase biodiversity in RBWM through positive habitat management measures and partnership working was approved by Cabinet in December 2022.

**Council Trusted to deliver its promises [including Operational Focus]**

- 2.10 **[Planning applications]** Year to date performance for the % of minor planning applications processed in time and % of other planning applications processed in time is short of set targets but within agreed tolerances (minor: 63.1% vs 70.0% target and other: 80.8% vs 85.0% target). Whilst the volume of incoming applications (both minor and other) has remained broadly consistent over the last

3 years, Q3 performance has declined due to staffing issues, including long-term contractors leaving, and delays in receipt of specialist advice. There has also been an effort to clear several older cases but it is not always possible to secure an agreed Extension of Time in those instances. Further measures are being put in place to closely monitor performance to ensure it improves in following months. The % of major planning applications processed in time have been above set targets in Q2 and Q3.

### 3. KEY IMPLICATIONS

3.1 The key implications of this report are set out in Table 2.

**Table 2: Key Implications**

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver 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

### 4. FINANCIAL DETAILS / VALUE FOR MONEY

4.1 There are no direct financial implications arising from the recommendations.

### 5. LEGAL IMPLICATIONS

5.1 There are no legal implications arising from the recommendations.

### 6. RISK MANAGEMENT

6.1 The risks and their control are set out in Table 3.

**Table 3: Impact of risk and mitigation**

Threat or risk	Impact with no mitigations in place or if all mitigations fail	Likelihood of risk occurring with no mitigations in place.	Mitigations currently in place	Mitigations proposed	Impact of risk once all mitigations in place and working	Likelihood of risk occurring with all mitigations in place.
The risk of poor performance	Major (3)	Medium	Reporting mechanism in place to	Ongoing review of reporting	Minor (1)	Low

management because of ineffective use of performance and business intelligence information which could result in lack of progress towards the council's agreed strategic priorities and objectives.			support routine overview of performance for decision-making and accountability. Member scrutiny leading to more effective challenge and greater impact.	mechanisms and exceptions criteria to ensure its continuing effectiveness		
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## 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 The Corporate Plan goals were refreshed and approved by the Cabinet on 26 January 2023 following discussions with Directors, Statutory Officers and Corporate Leadership Team.

8.2 The Corporate Plan refresh was discussed by the Corporate Overview & Scrutiny Panel at their meeting on 17 November 2022.

## 9. TIMETABLE FOR IMPLEMENTATION

9.1 The full implementation stages are set out in table 4.

**Table 4: Implementation timetable**

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

## 10. APPENDICES

10.1 This report is supported by one appendix:

- Appendix A – Corporate Overview and Scrutiny Panel Performance Report Q3 22-23

## 11. BACKGROUND DOCUMENTS

11.1 This report is supported by one background document:

- [Corporate Plan Review and Refresh](#)

## 12. CONSULTATION

<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Date returned</b>
<i>Mandatory:</i>		<i>Statutory Officer (or deputy)</i>	
Emma Duncan	Director of Law, Strategy & Public Health/ Monitoring Officer	<b>15.03.23</b>	
<i>Deputies:</i>			
Andrew Vallance	Head of Finance (Deputy S151 Officer)	<b>15.03.23</b>	<b>20.03.23</b>
<i>Other consultees:</i>			
<i>Directors (where relevant)</i>			
Tony Reeves	Interim Chief Executive	<b>15.03.23</b>	<b>20.03.23</b>
Andrew Durrant	Executive Director of Place	<b>15.03.23</b>	<b>20.03.23</b>
Kevin McDaniel	Executive Director of People Services	<b>15.03.23</b>	<b>20.03.23</b>

### REPORT HISTORY

<b>Decision type:</b>	<b>Urgency item?</b>	<b>To follow item?</b>
Non-key decision	No	No

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