Corporate Plan 2021-26 Performance Report

Q3 2022-23

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1. Executive summary

1.1. The council's 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 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 Corporate Plan's goals 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. 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 the 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.

1.4. This report provides a snapshot of performance against Corporate Plan goals that meet agreed exceptions criteria (see Table 2) as of **31 December 2022.** 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.

Table 1: Performance reporting key

▲	Red, performance is below the target and outside of agreed tolerance thresholds.
●	Amber, performance is below the target but within agreed tolerance thresholds.
★	Green, performance is meeting or exceeding set targets.
↓	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.
**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.*	

Table 2: Exceptions criteria

	Criteria
Area of concern	• Any PI showing as Red (▲), Amber (●), or Green (★) but worsening for the last 2 consecutive reporting periods. • Any activity/milestone that has been marked as Red or Amber for the last 2 consecutive periods and/or tasks that have been aborted**.
Area of progress	• Any PI showing as Red (▲) and improving for the last 2 consecutive reporting periods; Amber (●) and improving for the last 2 consecutive reporting periods; Green (★) and improving for the last 2 consecutive reporting periods. • Any activity/milestone completed since the last reporting period**.
***Please note that services identify key activities/milestones in the delivery of Corporate Plan goals. Completion of the activity/milestone does not necessarily mean completion of the Corporate Plan goal in its entirety.*	

2. Performance commentary

Empowering families and individuals to achieve their ambitions and fulfil their potential

Area of concern

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
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	**Prevalence of Year 6 (10-11yr old) children who are overweight (including obesity)**	Smaller is better	Mar-22	31.8%	29.0%	▲	Higher than last comparable results (Mar-20: 29.0%)
	Prevalence of Year 6 obesity (including severe obesity)	Smaller is better	Mar-22	17.5%	14.7%	▲	Higher than last comparable results (Mar-20: 14.7%)

This goal was introduced as part of the Corporate Plan refresh, approved by Cabinet on 26 Jan-23. The new goal parents measures previously tracked under a former goal ('A decrease in the proportion of Year 6 (10-11 year old) children who are overweight and obese from 29% to 24% by 2026'), and new measures will be added to this goal in the future.

Prevalence of overweight and obesity: These are annual indicators with a red flag raised when the actuals are at 0.6 or more above the set target. Latest data for Mar-22 has recently been published by the Office for Health Improvement & Disparities and shows performance against both indicators to be 2.8 percentage points above set targets for Mar-22. 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 noted that the prevalence of Year 6 children who are overweight/obese in 2022 is higher than 2020.

- The prevalence of overweight (including obesity) in Year 6 children in 2021/22 in RBWM is 31.8%, which is statistically significantly less than the national (37.8%) average, and less than the regional South East average (34%). Prevalence is similar to our CIPFA statistical LA neighbours.
- The recent trend in prevalence of overweight and obesity in Year 6 children has not shown a statistically significant change. We cannot conclude that the increase in prevalence estimate between 2019/20 and 2021/22 reflects a true (statistically significant) increase in prevalence due to overlapping confidence intervals representing a degree of variation in the data.

- Nationally, the trend in prevalence of overweight and obesity in Year 6 children has increased between 2019/20 and 2021/22 (due to the Covid-19 pandemic the sample in 2020/21 being much smaller) as mentioned above, this trend is the same regionally in the South East and in many of our CIPFA statistical local authority neighbours, highlighting the importance of monitoring this measure.

RBWM has established a Childhood Healthy Weights Working Group with representation from primary care, public health, Frimley Integrated Care Board (ICB) RBWM Place team, RBWM community engagement team, 0-19 workforce, sport & leisure, and school governors. This multiagency group works to develop opportunities to support and promote healthy weight for children living in the borough, including child and family-focused preventative initiatives, plans for service development, and a call-to-action for work with wider partners to address social and environmental factors that support health weight. The working group reports into the RBWM Healthy Behaviours Steering Group. RBWM Public Health are currently undertaking a Child Healthy Weight Health Needs Assessment (HNA) to interrogate the data further, to review the evidence base for supporting children and their families to achieve a healthy weight, and to identify gaps in current service provision. The HNA will make recommendations for next steps. A RBWM Healthy Behaviours Strategy is in development and will incorporate actions to support children and families to reach and maintain a healthy weight.

Area of concern

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.	**% of early years nurseries with a current (or inherited) Good or Outstanding grade**	Bigger is better	Dec-22	85.7%	95%	▲	↓ Worsening

The latest available performance (Dec-22) is 85.7% (60/70) against a target of 95%, with performance worsening from Sep-22 (93.2%, 55/59). This latest data includes 10 providers who have not yet been inspected as they are new providers. We have also had an inadequate provider become good and this will be reflected next time. This Corporate Plan goal also tracks performance of borough schools' Ofsted ratings. Latest performance shows that 97% (64/66) of borough schools have a Good/Outstanding rating, unchanged since Mar-22.

Area of concern							
Goal	**Indicator**	**Preferred direction**	**Latest data**		**Target**	**Status**	**Trend compared to last available data**
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).	**# of attendances at leisure centres (disabled)**	Bigger is better	Dec-22	7,250	13,245	▲	↓ Worsening
			YTD	70,944	130,205	▲	↑ Improving

This indicator show 7,250 attendances (disabled) in Dec-22 against a target of 13,245 (-5,995 or -45.3%) which is off target and outside of the 10% tolerance threshold, and with performance worsening from Nov-22. When observed on a YTD basis, 70,944 attendances (disabled) against a target of 130,205 represents a difference of 59,261 (-45.51%) which is a marginal improvement on Nov-22 YTD (-45.54% variance to target) with the % variance to target closing slightly by 0.03%.

Overall attendances at leisure centres have been consistently above monthly targets since July with the exception of December, though this dip was within agreed tolerance thresholds. Attendances for those under medical referrals remain broadly consistent month on month and the number of attendances for over 60s has seen higher levels from Sep-22 onwards compared to Apr-Aug-22. Both of these indicators are being baselined in 2022/23 for the future application of targets.

A Sport, Leisure and Health Development Officer (SLHDO) joined the service from Sep-22 on a 2-year fixed term Public Health funded post. The focus of this role is to 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.

- It would be expected that performance would reduce from November to December 2022 in line with usual fitness industry trends over the Christmas period.
- Council officers believe the leisure contractor is under reporting the actual disability attendance, in part due to configuration and data capture processes linked to their Customer Relationship Management (CRM) / Electronic Point of Sale till system (EPoS). The contractor is reviewing this.
- It is expected that three leisure strategies will be published during 2023/24 – these are being conducted to help inform the council's leisure objectives and efficient resource allocation.
- Resident consultation was undertaken in December 2022 as part of Leisure Strategy, not just to identify participation levels but also barriers to participating in health and fitness activity, including those with a disability (wider than just in Leisure Centres). Approximately 17% of the 414 respondents stated they had a disability which limited their day-to-day activity. The analysis of this data will feed into the objectives within strategy. Initial findings have been shared with the Public Health team to assist in their decision making.

- There has been liaison with sports clubs, including those with a disability section like Holyport Cricket Club, as part of Playing Pitch and Indoor Built Facilities Strategy work (although this may not show in future figures because it may take place outside of the Leisure Centres).
- Leisure Contract re-procurement process has been continuing through this period (for contract commencing from 1st August 2023) and includes more specific measures of performance than those within the current agreement.
- The new contract also includes additional community facilities compared to the current contract, which it is hoped will improve activity accessibility to residents, including those with a disability who may find it harder to travel to facilities outside of their area.
- "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 SLHDO has been working with Public Health in Horton, Wraysbury and Datchet to map currently available physical activities within those areas. In addition the SLHDO has been attending community events, user group meetings and linking clubs with funding and marketing opportunities to facilitate an increase in participation (again, the effects of this may not show within leisure centre attendance). Mapping and publication of the health and fitness opportunities that are already in operation across the borough is also an ambition for 2023/24. The SLHDO has also met with Parallel Windsor (and brought marketing and Public Health colleagues into the conversation) regarding a weekend disability-focused event in the summer of 2023 (again this will not show directly in the figures above but it is hoped it will act as a showcase and provide a link back to the Leisure Centre and club activities increasing more attendances and promoting health and wellbeing at a borough level).

Area of concern

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
An increase in Social Care Survey respondents satisfied with ASC and support to at least 70%.	**% extremely satisfied or very satisfied with the care and support services they receive**	Bigger is better	Mar-22	65.1%	67.5%	●	Lower than last comparable results (Mar-21: 66.3%)

This is an annual indicator with a profiled target trajectory to achieve 70% by Mar-24. Latest available data shows the indicator to be off target but within agreed tolerance thresholds, acknowledging that a red flag is raised if performance is 10 percentage points or more below target.

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 2021 data is not possible (i.e. because there was no target for 2021 we cannot say definitively whether the gap between actual and target has increased/worsened or decreased/improved when comparing 2022 to 2021). As an overall direction of travel however, it is of note that the % extremely satisfied or very satisfied with the care and support services they receive in 2022 is lower than 2021 (66.3%).

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

<table>
<tr><th colspan="8">Area of concern</th></tr>
<tr><th>Goal</th><th>Indicator</th><th>Preferred direction</th><th colspan="2">Latest data</th><th>Target</th><th>Status</th><th>Trend compared to last available data</th></tr>
<tr><td>2,000 households helped into new and existing affordable homes, prioritising social and affordable rent.</td><td>Number of households helped into existing affordable homes (running total)</td><td>Bigger is better</td><td>Dec-22</td><td>433</td><td>455</td><td>●</td><td>↓ Worsening</td></tr>
<tr><td colspan="8">The year-end target for this indicator is to help 522 households into existing affordable homes (by Mar-23) and is included under ‘areas of concern’ because this year-end target is at risk and is currently flagging amber (below target but within agreed tolerance thresholds).
The year-to-date number of households helped into existing affordable home is 433 versus a target of 455 (at Dec-22). The performance trend is showing that the gap between the actual versus target has been widening for the previous 3 months. Whilst the gap is widening it is noted that lettings activity is traditionally subdued in December. Due to the holiday period less viewings and lettings often take place during the latter part of the month with a corresponding higher rate of activity in January.</td></tr>
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<tr><th colspan="8">Area of concern</th></tr>
<tr><th>Goal</th><th>Indicator</th><th>Preferred direction</th><th colspan="2">Latest data</th><th>Target</th><th>Status</th><th>Trend compared to last available data</th></tr>
<tr><td>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.</td><td>% of households in temporary accommodation that is located within the borough</td><td>Bigger is better</td><td>Dec-22</td><td>42.6%</td><td>50%</td><td>●</td><td>↓ Worsening</td></tr>
<tr><td colspan="8">The year-end target for this indicator is 50% and is profiled monthly. A red flag is raised if performance is at/below 40%.
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 31 Dec-22 was 42.6% (100/235), a marginal decrease from November (42.7%, (100/234). The number of households in temporary accommodation has shown a small month on month increase across October (233), November (234) and December (235). Since the Covid-19 pandemic the pressure on the front-line homeless service has increased, with the two main reasons for panhandling 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. 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.</td></tr>
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Area of concern							
Goal	**Indicator**	**Preferred direction**	**Latest data**		**Target**	**Status**	**Trend compared to last available data**
Ensure that no one sleeps rough in the borough through necessity	[% of successful move ons from the pathway]	Bigger values are best	Dec-22	0%	1%	●	➔ No change
			YTD	25.8%	1%	★	↓ Worsening

Rough sleepers spend an average time of 2 years 9 months on the pathway, 3 months (stage 1), 2 years (stage 2) and 6 months (stage 3) on the pathway. This indicator tracks the number of customers who have moved on to live independently, expressed as a percentage of total number of customers who have moved on from the pathway (living independently and disengaged across all stages). It is acknowledged that positive move-ons may not happen every month, and even 1 customer moving on positively in a 6-month period is a success.
The target for this indicator is to achieve 30% of successful move ons from the Rough Sleeper pathway by Mar-23, with an overall goal to increase to 45% by 2026. It is noted that pathway move-ons are challenging as they depend greatly on the progress made by individual pathway clients via their support plans against the backdrop of their sometimes-challenging personal circumstances. Activity of the support teams remains strong and movement between support stages continues, this is encouraging, as movement through the pathway stages feeds into move-ons and expectations are that the end of year target can still be met.

Supporting the borough’s future prosperity and sustainability

Area of concern

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Facilitate economic growth within key sectors and increase ambition on economic inclusion, through a renewed relationship with businesses, supporting residents into work, and maximising social value	[# of apprenticeships achieved]	Bigger is better	Jul-22	270	302	▲	Lower than last comparable results (Jul-21: 280)
	[Claimant count (all persons aged 16+)]	Smaller is better	Dec-22	2,020	1,545	▲	↓ Worsening

This goal was introduced as part of the Corporate Plan refresh, approved by Cabinet on 26 Jan-23. The new goal parents measures previously tracked under two former goals (‘Increase the number of apprenticeships in the borough by 10%’ and ‘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’) and new measures will be added to this goal in the future. This goal is reported under “areas of concern” on the basis that 2 of the 6 measures set against it are flagging as red, off target.

Apprenticeships: Apprenticeships are paid jobs that incorporate on and off-the-job training leading to nationally recognised qualifications. As an employee, apprentices earn as they learn and gain practical skills in the workplace. This indicator tracks the number of apprenticeships successfully completed in the academic year. This is an annual measure with a target trajectory profiled to achieve 320 by Jul-25, a 10% increase on the 2020 baseline (290) that was recently adjusted by the Department for Education from 280. A red flag is raised if performance falls below 1% or more of the target. In July 2022, the number of apprenticeships in the borough is 270, 10.5% below the target of 302, and continuing a general downward trend from 290 in Jul-20. Comparison with neighbouring Local Authorities for July 22 shows RBWM to have the second fewest apprenticeships achieved: Slough (240), RBWM (270), Bracknell Forest (280), Wokingham (320), Reading (380), West Berkshire (440).

Claimant count: The profiled target trajectory sets out to have 1,275 or fewer claimants by Mar-23. The published claimant count for Dec-22 is 2,020 against a target of 1,545. Whilst the claimant count has been reducing month on month since Feb-22, 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 target trajectory. As at Dec-22 the actual variance to target is 475, or 23.5% variance to target which exceeds the 10% tolerance threshold and flags the indicator as red. In comparison to neighbouring local authorities in Dec-22, the borough has a lower claimant count than West Berkshire (2,070), Reading (4,340) and Slough (4,750) but higher than Bracknell Forest (1,630) and Wokingham (1,740).

The Economic Growth Team 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. An Economic Growth Strategy is in development and Year 1 delivery of the “Multiply” programme is progressing to plan. 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.

Quality infrastructure that connects neighbourhoods & businesses & allows them to prosper

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

Area of progress							
Goal	**Indicator**	**Preferred direction**	**Latest data**		**Target**	**Status**	**Trend compared to last available data**
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	[% of premises with full fibre availability]	Bigger is better	Dec-22	32.7%	25%	★	↑ Improving
	[% of premises able to receive 4G services outdoors]	Bigger is better	Dec-22	99.74%	95%	★	↑ Improving

These are annual measures with targets to achieve 95% of premises with full fibre availability and 100% of premises able to receive 4G services outdoors by Dec-25 respectively. For both indicators, a red flag is raised if the actuals are 10 percentage point below the set target. While these indicators do not meet the exceptions criteria of upward improvement across the last two reporting periods, they are included in this report because annual data has recently become available.

The council has focused on working with broadband providers to facilitate new infrastructure to increase full fibre coverage, which has included engaging with residents at local engagement meetings. We are also part of a project run by the Berkshire Digital Infrastructure Group (DIG), made up of the Thames Valley Berkshire Local Enterprise Partnership and six Local Authorities to improve digital infrastructure across the region. Dec-22 actuals show that full fibre availability and 4G coverage is 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%.

Area of concern							
Goal	**Indicator**	**Preferred direction**	**Latest data**		**Target**	**Status**	**Trend compared to last available data**
Increase cycling by 50% by 2025, including investing in new cycle infrastructure through the North-South Green Spine in Maidenhead, and improved cycle ways in Ascot, Sunningdale, Sunninghill and Windsor	[% of adults who cycle as a means of travel at least once a week]	Bigger is better	Dec-21	4.7%	7.6%	●	Lower than last comparable results (Dec-20: 6.2%)
	[% of adults who cycle as a means of travel at least once a month]	Bigger is better	Dec-21	6.7%	10.3%	●	Lower than last comparable results (Dec-20: 8.0%)

This is an annual indicator (three year rolling average) with targets to achieve 9.8% of adults who cycle as a means of travel at least once a week and 13.2% at least once a month by Dec-25. Latest available data shows that the indicators are below target but within agreed tolerance thresholds, acknowledging that a red flag is raised if performance is 4 percentage points or more below target.

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 latest 2021 figures have decreased compared to their 2020 values. As the figures are a backward look at a three year rolling average, the latest data is an average of cycling activity for the years 2019, 2020 and 2021, meaning this decrease largely reflects the overall downturn in travel activity associated with the pandemic.

The council is investing in improved cycling (and walking) facilities including through capital projects in Maidenhead and Windsor, with a route map for investment in Ascot.

Area of concern							
Goal	**Indicator**	**Preferred direction**	**Latest data**		**Target**	**Status**	**Trend compared to last available data**
Increase the numbers of people walking as a means of transport, establishing a baseline in 2022.	[% of adults who walk as a means of transport at least once a week]	Bigger is better	Dec-21	31.3%	46%	●	Lower than last comparable results (Dec-20: 37.0%)
	[% of adults who walk as a means of transport at least once a month]	Bigger is better	Dec-21	39.1%	55%	●	Lower than last comparable results (Dec-20: 45.1%)

This is an annual indicator (three year rolling average) with targets to achieve 46% of adults who walk as a means of travel at least once a week and 55% at least once a month for 2021. Latest available data shows that the indicators are below target but within agreed tolerance threshold (amber flag). As the figures are a backward look at a three year rolling average, the latest data is an average of walking activity for the years 2019, 2020 and 2021, meaning these figures still reflect the overall downturn in travel activity associated with the pandemic.

It must be noted that a new baseline has been established for this goal, with metrics now considering all walking journeys in the borough rather than just those into and out of Maidenhead and Windsor town centres. The long-term ambition is to increase the % of adults who walk as a means of transport at least once a week/at least once a month by 25% by 2027 and 50% by 2031 (versus the new baseline).

Area of progress							
Goal	**Indicator**	**Preferred direction**	**Latest data**		**Target**	**Status**	**Trend compared to last available data**
Increase passenger satisfaction and bus journeys p/head population borough. Est. trials to improve rural bus links	[% satisfaction with local bus services (overall) [NHT Survey KBI 06]]	Bigger is better	Dec-22	54%	52%	★	↑ Improving

This is an annual measure with targets profiled as follows: 2023 (54%), 2024 (56%), 2025 (58%), 2026 (60%). A red flag is raised if actuals are 1 percentage point below the target and an amber flag is raised if actuals are up to 0.9 percentage point below target. While this indicator does not meet the exceptions criteria of upward improvement across the last two reporting periods, it is included in this report because annual data has recently become available.

Overall satisfaction with local bus services is at its highest point (54%) in the last 3yr period. While performance in both Dec-21 and Dec-22 is green (above the set targets for those years), Dec-22 has shown improvement in being 3.8% (+2) above the target (52%) compared with Dec-21 which was 2% (+1) above target (50%). A comparison with neighbouring authorities shows RBWM to have the second lowest satisfaction rating compared to Slough (51%), Wokingham (59%), Bracknell Forest (60%) and Reading (71%). RBWM's rural nature, with just three larger urban centres, makes public bus service provision challenging. Until the most recent date, the borough was ranked bottom of the national tables in bus trips per resident and in most places has an hourly service at best. As a result these lower scores on satisfaction, whist undesirable, are not unexpected. We have worked closely with bus companies to support them post-Covid, investing extra money in 2022/23 to maintain subsidised services for the time being, with a few adjustments, while we work with operators and communities to establish a longer-term solution for the bus network from April next year that reflects changing traveller habits, with the aim of keeping residents connected in a cost-effective manner. To support public transport, there was free travel on supported bus services on selected Saturdays leading up to Christmas, including the days of the Windsor and Maidenhead switch-on events.

Area of progress – milestone/activity complete					
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	Supplementary Planning Document (SPD) drafted and consultation held in July and August 2022
	Preparation of final SW Maidenhead Supplementary Planning Document for adoption by Cabinet	31 Dec-22	★	Complete	Agreed by Cabinet on the 15 December 2022 [SW Maidenhead SPD (Cabinet)]

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

Area of concern

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Enable an increase in renewable energy generation in the borough, by 10-fold by 2026 (from a baseline of 13,067 MWh in 2018).	[Renewable electricity generation: (MWh)]	Bigger is better	Dec-21	12,629.9	19,200	▲	Lower than last comparable results (Dec-20: 14,053.7)

No change in data or performance from November-22 OSP Report.
The most recent available data (Dec-21) from the Department for Business, Energy & Industrial Strategy 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). 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 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.

Area of progress – milestone/activity complete

Goal	Activity/Milestone	Target end date	Status		Commentary
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	Develop and publish Biodiversity Action Plan	30 Apr-22	★	Complete	Originally due by June 2021, the Plan's development encountered delays due to the scope increasing in size. The Plan was published to a revised deadline of April 2022, however adoption of the Biodiversity Action Plan (BAP) had been postponed to allow for further engagement with stakeholders across the borough to ensure its long term success.
	Develop and publish baseline data of land for nature in the borough	30 Jun-22	★	Complete	This was due to be delivered as part of the BAP but due to its delay, this action was also delayed. The work however was complete by June 2022 and is available on the council's website.

mitigate the impact of new developments on the Thames Basin Health Special Protected Area (SPA)	Consult on the Biodiversity Action Plan	29 Nov-22	★	Complete	In order to secure broad support for the plan a 4-wk consultation process with key stakeholders was undertaken during November 2022.
	Preparation of final Biodiversity Action Plan for adoption by Cabinet	31 Dec-22	★	Complete	BAP agreed by Cabinet on 15 December 2022 [Biodiversity Action Plan (Cabinet)]

Area of progress – milestone/activity complete					
Goal	**Activity/Milestone**	**Target end date**	**Status**		**Commentary**
Invest £10m on flood prevention and further invest in protection against surface water flooding	Develop project plan	30 Jun-22	★	Complete	The project was presented to the Flood Liaison Group on 29 June 2022 by the Environment Agency. The plan sets out the key milestones for the next nine months.
	Develop Strategic Outline Case with the Environment Agency	31 Dec-22	★	Complete	The Environment Agency has completed the majority of the Strategic Outline Case and is due with the council in January 2023. Next steps are the review of the Strategic Outline Case and approvals from the Project Board, and subsequent sign-off of the Strategic Outline Case.

A council trusted to deliver its promises [including Operational Focus]

Area of concern

Goal	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Increase in the proportion of staff who feel proud to work for the council to 70% by 2023	**% of staff indicating that they feel proud to work for the council**	Bigger is better	Mar-22	69%	70%	●	Higher than last comparable results (Mar-21: 62%)

This goal is included as latest available performance (Mar-22) is flagging as amber at 69% and therefore meets the criteria for inclusion in this report. There are, however, no current concerns in relation to this indicator as variance to the target (70%) is small (-1 percentage point). A staff survey was conducted in Nov-22 and results are presently being analysed and so updated data will soon be available.

Area of concern

Operational Focus	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Benefits claims	**Average # of days to process new claims (Housing Benefits)**	Smaller is better	Dec-22	22.28	12.00	▲	↓ Worsening
			YTD	15.41	12.00	▲	↓ Worsening
	Average # of days to process changes in circumstances (Housing Benefits)	Smaller is better	Dec-22	6.83	5.00	●	↓ Worsening
			YTD	4.79	5.00	★	↓ Worsening

Analysis of trends, at this time, shows performance against both indicators to be worsening, with speed of processing times longer than set targets. The Department for Work and Pensions 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. Due to the time lag of this report, the Head of Revenues, Benefits, Library and Resident Services confirms that processing times have subsequently improved although there remains an issue with recruitment.

Area of concern

Operational Focus	Indicator	Preferred direction	Latest data		Target	Status	Trend compared to last available data
Council tax and business rates	**% of Council Tax collected**	Bigger is better	Dec-22	85.56%	85.70%	●	↓ Worsening
	% of Non Domestic Rates (Business Rates) collected	Bigger is better	Dec-22	81.70%	83.50%	●	↓ Worsening

Current performance for both indicators is amber as anticipated in the last performance report. The overall Council Tax collection rate (net of any adjustments for discounts and exemptions) for Dec-22 is 85.56% against the target for the period of 85.70%. This equates to £90,268,254 collected. However, this is up 0.34% and £4m compared with December last year. The overall Non Domestic Rates (Business Rates) collection rate (net of any reliefs awarded) as at Dec-22 is 81.70% against the target for the period of 83.50%. This equates to £64,099,066 collected. However, this is up £13.6m compared with December last year.

Area of progress							
Operational Focus	**Indicator**	**Preferred direction**	**Latest data**		**Target**	**Status**	**Trend compared to last available data**
Customer focus	[% of calls answered within 2mins (monthly)]	Bigger is better	Dec-22	86.6%	80%	★	↑ Improving
			YTD	72.1%	80%	●	↑ Improving
	[% of calls abandoned after 5 seconds (monthly)]	Smaller is better	Dec-22	3.7%	4%	★	↑ Improving
			YTD	6.9%	4%	●	↑ Improving

The monthly and year-end target for % of calls answered within 2 mins is 80% with red flag raised when the figure is at/below 70%. The monthly and year-end target for % of calls abandoned after 5 seconds is 4% with red flag raised when the figure is at/above 24%.

Year-to-date performance for these indicators up to 31 Dec-22 is amber, short of target but within agreed tolerance thresholds. Performance has improved over the last 2 consecutive months, therefore this indicator is included under 'Areas of progress', with both indicators being green for December. Between 1 April and 31 December, 93,848 calls (excluding calls abandoned within 5 seconds) have been received to the Customer Contact Centre, 72.1% (67,710) of which have been answered within 2 minutes and 6.9% (6,514) have been abandoned after 5 seconds. The contact centre has seen an increase in vacancies during this time primarily due to staff leaving because of career advancement or relocation. It has proven difficult to recruit to these positions. Several Government initiatives have also generated a rise in call volumes during this time, including the Household Support Fund and Energy Rebates.

Area of concern							
Operational Focus	**Indicator**	**Preferred direction**	**Latest data**		**Target**	**Status**	**Trend compared to last available data**
Planning applications	[% of minor planning applications processed in time]	Bigger is better	Dec-22	56.0%	70%	▲	↓ Worsening
			YTD	63.1%	70%	●	↓ Worsening
	[% of other planning applications processed in time]	Bigger is better	Dec-22	73.3%	85%	▲	↓ Worsening
			YTD	80.8%	85%	●	↓ Worsening

Year-to-date performance for these indicators is amber, short of targets but within agreed tolerances of up to 10 percentage points below set targets. For Q3 the number of minor planning applications processed in time was 42/75 (56%), a reduction on Q2 (67.6%, 50/74), and the number of other planning applications processed in time was 224/304 (73.7%) also a reduction on Q2 (84.4%, 319/378).

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 receiving specialist advice from other officers. 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 council also reports the % of major planning applications processed in time – these have been above quarterly targets in Q2 (100%, 8/8) and Q3 (76.5%, 13/17) and YTD performance stands at 75.8% (25/33) which is exceeding the 65% target (green).