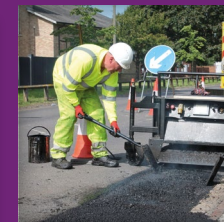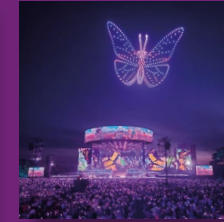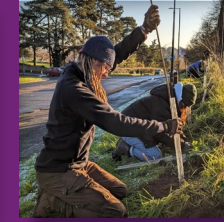Royal Borough
of Windsor &
Maidenhead

ROYAL BOROUGH OF WINDSOR & MAIDENHEAD
COUNCIL PLAN 2024 - 2028

A borough of safer, greener and cleaner communities, with opportunity for all

CONTENTS

1 Foreword

Our borough is an amazing place. Beautiful countryside, desirable towns and villages, fantastic schools, with strong transport links to regional, national and international connections, and a rich portfolio of heritage assets. We can all be proud of living here and it is not surprising that so many people come to live, work and enjoy time in our borough.

I'm a life-long resident and have been a councillor here for over 30 years now so I understand the importance of the council and the wide-ranging impacts it has on our communities. We are responsible not just for the highly visible services like fixing potholes and collecting rubbish but also providing essential services to the most vulnerable members of our communities including children, people with lifelong disabilities and older people.

The council continues to face significant financial challenges and remains in a weak and serious financial position, which will take time to turn around. Higher inflation and interest rates are driving up council costs, our income has fallen and demand for our services – particularly adult social care, children's services and housing – continues to rise. We also have specific circumstances, as a result of historic decisions, taken nationally and locally, and also macro-economic pressures more recently including high levels of inflation and interest rates which weaken the council's financial position. These include low rates of council tax compared to other authorities – meaning that the council is not able to bring in as much income as other local authorities to fund local services. We have high levels of debt relative to the size of the council's budget and low general fund reserves.

It is in this challenging context that we present our Council Plan to provide a framework of aims and priorities that we will focus on delivering over the coming years.

**Cllr Simon Werner,
Leader of the Council**

"I really want to see the council back at the heart of the community – being a champion for residents, supporting our communities and businesses and enabling our voluntary sector to thrive."

Our top priority must be to put the council on a strong financial footing. Without money, we simply cannot do all the things we want to do and there continue to be tough choices ahead.

The borough's popularity means that housing is expensive, and many residents struggle to afford to rent and buy homes for their families. Creating more social housing is a key priority for the council going forward.

We have a commitment to clean up the borough. I've seen for myself and heard from you how litter, graffiti and fly tipping are very visible across the borough and I am passionate about sorting out these problems. We also want to increase what the council is doing to head towards net-zero and increase our biodiversity, to ensure that we are responsible guardians of our landscape and wildlife.

In my view, for the times we are living through, there has never been a greater need for strong local government. Our new Council Plan demonstrates how a strong democratic council working collaboratively across the borough can deliver (and advocate for) the policies and resources that all residents need to live a good life within the framework of a resilient, sustainable, healthy borough.

*Cllr Simon Werner
Leader of the Council*

2 Introduction

As the head of the council's officer team, I can say how proud we are to serve the people of the Royal Borough of Windsor and Maidenhead. We take our responsibilities seriously.

We know that the council plays a big part in people's lives – not just in providing services to all members of our community; but in supporting some of our most vulnerable residents; driving economic prosperity; creating opportunity for our young people and helping to shape the future of the borough – our people and places.

**Stephen Evans
Chief Executive**

As someone who was born, brought up and educated in the borough, I was very lucky to benefit from the opportunities it provides. My motivation is to make sure that everybody can benefit from those same opportunities – working to protect what people love about the borough and improve what needs to be improved.

Local government – like many other parts of the public sector – faces some big challenges. Our council is no different. We undoubtedly face a serious position financially and this remains our top priority. But we also have big opportunities ahead and we're determined that the budget challenges we face won't define us. We'll continue to deliver high quality services and work tirelessly to improve the borough. I see such strong determination by colleagues at the council – our Councillors and staff – to get things done in difficult circumstances since I joined as Chief Executive in April 2023.

Our new Council Plan sets out our vision for the borough and for the council. It's not intended to capture everything we do, but it does set out those things we think are most important and the areas we will focus on. These are our strategic priorities – what we want to achieve as an organisation and for the people of the borough.

"This document is intended to set out a blueprint for progress – driving a positive culture, reforming local services and delivering for the people we're here to serve. My task is to build an organisation capable of delivering our ambitions day in, day out. That is my focus."

But it's important that we also set out what we're going to do to get there and how we'll measure our progress, so that the people of the borough can hold us to account. Which is why our new Council Plan sets out some of the key programmes and activities we will deliver over the next four years in order to achieve our ambitions, together with the performance targets we'll use to check we're on track.

As we look to the future, our goal is always to do what's best for the people of the borough. Working together towards a shared vision, putting the people of the borough at the heart of what we do, living our organisational values and demonstrating a strong customer ethos is what must drive us.

*Stephen Evans
Chief Executive*

3 The Royal Borough context

Located in the heart of the Thames Valley, the Royal Borough is rich in areas of natural beauty and green space and home to 153,500 people.

Distinct towns and villages, connected by attractive countryside, create a high-quality environment in which to live, work and visit. The Royal Borough's long association with the Crown has gifted the borough with an impressive portfolio of heritage assets, attractions and world class events.

Borough residents broadly enjoy longer and healthier lives than average in England. Healthy life expectancy at birth is 69.7 years for men and 70.3 years for women. An active, skilled and caring volunteer community regularly give their time and energy to a range of causes, and this helps people of all ages to connect with each other and enjoy life.

With 93.8% of borough schools rated by Ofsted as Good or Outstanding, the borough's educational offer is strong and local educational attainment (73.2% achieving Grades 9-4 at Key Stage 4) betters both the South East (67.5%) and England (65.4%) averages in 2022/23.

Strong regional, national and international links mean residents are able to take advantage of employment opportunities across the Thames Valley region and in the capital. The number of jobs available in comparison to working age residents (job density) is high compared to the South East, and unemployment is low at 3% (Oct-22 to Sep-23).

But there are challenges.

The majority of our population have happy and secure childhoods, go on to work in well-paid roles and enjoy a high quality of life. However, this can mask inequalities and there are concentrations of disadvantage and poverty within some neighbourhoods.

Around 230 households are in temporary accommodation, and many other residents have been supported with cost-of-living and benefits payments and services. In a 2022 survey, over half of residents said that the cost-of-living is their primary concern for the years ahead, with young adults (aged 18-34) being concerned particularly about access to affordable housing and job security. Around 4,000 households in the borough are in fuel poverty (2020) and around 2,000 children under 16 live in families with absolute low income (2021/22).

We are already living with the effects of climate change and weather events have increased in frequency and magnitude. These can have a devastating impact on the lives of residents and business owners in the borough, as seen most recently in the 2024 floods.

More information about the Royal Borough – including population, health, economy, and deprivation statistics – can be found online at Berkshire Observatory and benchmarking is available from LG Inform.

Our vision, aims and priorities

This Council Plan sets out our vision for the borough and the council over the next four years. The intention of the Plan is not to capture everything we do as a council but to provide a framework for the decisions we take – how we prioritise and how we allocate the resources we have available to achieve these priorities. It describes the most important aims and priorities that we will focus on completing.

It's important that the Plan is more than a high-level strategic document, which is why the 'technical appendix' at the end of this document sets out the key deliverables we will take forward to help achieve our ambitions, together with a set of performance targets for measuring progress and against which we will be held to account.

Although our aims and priorities are likely to remain fairly constant over the medium term, the rapidly changing environment within which the council operates means that we will update this Plan every year.

How we will measure our progress

The technical appendix in this Plan sets out:

- The priority deliverables we will complete to achieve our aims and priorities, with target delivery dates. The deliverables are focused on those actions we will complete in the coming year (2024-25) and new deliverables will be set ahead of each financial year of this four year Council Plan.

- A set of Key Performance Indicators (KPIs) for measuring our performance across a range of important service areas. Our performance against these KPIs will be monitored and reported publicly on a quarterly basis to Cabinet and the Corporate Overview & Scrutiny Panel.

Annual review

Council Plan aims, priorities and KPIs will be reviewed and updated each year to reflect any change in emphasis. An updated set of deliverables will be agreed by Cabinet on an annual basis, focused on the year ahead.

The annual review will include an assessment of performance in the previous year and this will be reported to Cabinet alongside the annual budget, so that the council's strategic approach continues to influence how our resources are spent.

When strategic reviews are undertaken for service areas these may occasionally lead to changes in KPIs during the year; where this is the case, this will be reported to Cabinet as part of the regular quarterly reporting process and reflected in the next annual refresh of this Council Plan.

5 Our vision

Our vision for the council

We have a clear vision about the type of council we want to be:

- **An outward-looking, collaborative, learning organisation** where all colleagues feel empowered and take responsibility.

- **A council at the heart of the borough's communities** – championing local issues, caring for and empowering residents, and creating opportunity.

- **A council which operates on a regional footprint**, leading and convening partners and stakeholders across the public, private and voluntary sectors to drive economic growth and prosperity and get the best outcome for our people and businesses.

Our vision for the borough

Our vision for the borough is: "**A borough of safer, greener and cleaner communities, with opportunity for all**".

This vision is underpinned by our five strategic aims:

- Put the council on a strong financial footing to serve the borough effectively.

- A cleaner, greener, safer and more prosperous borough.

- Children and young people have a great start in life and opportunities through to adulthood.

- People live healthy and independent lives in supportive communities.

- A high-performing council that delivers for the borough.

Our commitment to equality, diversity and inclusion for all residents

We are committed to equality for all borough residents. As an employer, contractor of services and a community leader, we celebrate diversity and the contribution that different groups make to the borough.

We are committed to the delivery of accessible services and removing barriers to participation, making sure that we do not discriminate against someone because of perceived difference and reducing barriers to those facing digital exclusion.

We will continue to strengthen our approach to engagement and embed this across the council to ensure that we hear from and respond to residents and other stakeholders, particularly those from hard-to-reach groups.

Our workforce and organisational values

The talent, skills, passion, knowledge and experience of our workforce are central to all that we do. If our Council Plan is our strategic blueprint, the culture of the organisation is what will achieve our ambition.

Our organisational values – refreshed and relaunched in September 2023 – set the standard of the way we work and behave every day. This means that we are all invested in, and accountable for, building and maintaining a positive working culture for our customers, partners, elected members and each other.

Humility   Empower   Respect   One Team

6 Our strategic aims and priorities

Over the next four years to 2028 we will focus on achieving five aims. These are cross-cutting, so every area of the council will look for ways to work together to support the delivery of our aims. These aims and priorities will be delivered in partnership, through different services working together and with a wide range of partners across the borough.

Aim 1: Put the council on a strong financial footing to serve the borough effectively

1.1 Continue to improve scrutiny, forecasting and monitoring of the budget; actively manage risks and opportunities to improve the council's financial position.

1.2 Improve and modernise the way in which we deliver priority services, including using technology in better ways.

1.3 Drive channel shift and improve digital access to services, including the council's website – making payments and transactions easier and refreshing reporting functions.

1.4 Manage contracts effectively and explore alternative ways to deliver to improve value for money, including insourcing where appropriate.

1.5 Maximise the income we receive, through commercialisation, grants, fees and charges, and managing debt effectively.

1.6 Optimise use of the buildings, land and other assets that we own.

Aim 2: A cleaner, greener, safer and prosperous borough

2.1 Keep our neighbourhoods clean and safe.

2.2 Protect and improve the environment and green spaces, reduce carbon emissions and increase biodiversity.

2.3 Support our local economy, working with businesses and other partners to secure inward investment.

2.4 Develop a more coherent approach to regeneration and place-making across the borough's key locations, and ensure economic and housing development benefits local communities.

2.5 Ensure availability of housing, that meets our local housing needs, with a focus on social housing and tackling homelessness.

Aim 3: Children and young people have a good start in life and opportunities through to adulthood

3.1 Support children and families to live safe, happy and healthy lives.

3.2 Support children and young people in our care and meet their needs safely.

3.3 Support all children and young people from birth into adulthood, enabling them to live, learn and thrive locally and access opportunities.

3.4 Support young people and families to develop resilience and independence.

Aim 4: People live healthy and independent lives in supportive communities

4.1 A council-wide focus on increasing healthy life expectancy, improving wellbeing and reducing the impact of inequalities.

4.2 Provide access to the right support to residents at the right time, in the right place, with a focus on early help and prevention, to maintain and extend independent living.

4.3 Deliver quality adult social care with suitable homes for those who need life-long support.

Aim 5: A high-performing council that delivers for the borough

5.1 Strengthen how we work to serve the borough better - placing the borough at the heart of communities; listening to people and involving them in decision-making.

5.2 Strengthen partnerships with charities, the voluntary sector, businesses, parishes, health and education partners, statutory bodies, faith groups and others to enable better outcomes for residents.

5.3 Strengthen the council's governance, transparency and accountability and provide the framework for a high-performing, compliant council.

5.4 Empower and support our workforce to deliver well for the borough, now and in the future.

7 Technical Appendix

This technical appendix to the Council Plan sets out the key activities and deliverables we will focus on to achieve our strategic aims and priorities. The deliverables are, in the main, due for completion in the year 2024-25. Deliverables will be updated each year and focused on the most important actions that need to be taken to make progress towards our vision for the borough.

The appendix also contains the Key Performance Indicators (KPIs) which we will use to measure our progress and which we will report against publicly on a quarterly basis, so that the people of the borough can hold us to account. Many indicators have targets against which we will assess our performance. Some indicators are new measures, and we will be baselining data for this year with the intention of setting an appropriate target for next year. Some indicators do not have a specified target, but we will 'track and report' performance. We will assess our performance and progress by benchmarking against relevant comparator groups such as our CIPFA neighbours, our region or nationally where available and appropriate.

Priority activities and Key Performance Indicators

Aim 1: Put the council on a strong financial footing to serve the borough effectively

Strategic Priority	1.1 Continue to improve scrutiny, forecasting and monitoring of the budget; actively manage risks and opportunities to improve the council's financial position	
Deliverables	**Target completion date**	**Lead Directorate**
Cabinet to review and scrutinise the in-year budget position on a monthly basis, with update reports published to aid public scrutiny. The annual draft budget to go through the scrutiny process before approval.	Process established	All directorates
Create a new Performance & Resources Board – chaired by the Executive Director of Resources and attended by Assistant Directors from across services – to scrutinise and monitor budget forecasting, risk and savings delivery.	Process established	All directorates
Executive Leadership Team (ELT) to scrutinise the in-year budget position on monthly basis. Directorate Leadership Teams to also scrutinise their budgets on a monthly basis.	Process established	All directorates
Establish a new combined Quarterly Performance Report which brings together challenges; successes; progress against performance targets; risk management and audit performance – scrutinise the combined Report quarterly through ELT, Cabinet and Scrutiny Committee.	Process established	Chief Executive

Strategic Priority	1.1 Continue to improve scrutiny, forecasting and monitoring of the budget; actively manage risks and opportunities to improve the council's financial position		
Deliverables		**Target completion date**	**Lead Directorate**
Review and refresh Directorate and Corporate Risk Registers and continue to report publicly on a quarterly basis to Cabinet and Scrutiny Committee.		Process established	All directorates
Review and update the Medium-Term Financial Strategy on an annual basis.		Process established	Resources

Strategic Priority	1.2 Improve and modernise the way in which we deliver priority services, including using technology in better ways		
Deliverables		**Target completion date**	**Lead Directorate**
Develop and implement a new directorate level and corporate service transformation programme to drive service change and achieve savings. The new "Future Shape RBWM" transformation programme will ensure the right resources and governance structures are in place to improve delivery.		New programme established by April 2024	Chief Executive / Resources
Implement a new Case Management System (Mosaic) in Adult Services to support more effective service delivery and ensure income collection is timely and robust, including recovery of unpaid debt for care, and drive system and team integration to make "30-day billing with self-service" the norm for adult social care recipients.		March 2025	Adults, Health & Communities
Deliver Phase 1 of migration to a new Case Management System (LiquidLogic) in Children's Services to support more effective service delivery.		January 2025	Children's Services & Education

Strategic Priority	1.3 Drive channel shift and improve digital access to services, including the council's website – making payments and transactions easier and refreshing reporting functions		
Deliverables		**Target completion date**	**Lead Directorate**
Embed new Customer Relationship Management (CRM) software to improve customer interaction.		September 2024	Resources
Upgrade and update our Content Management System (Phase 1) to support improvements to our public-facing website (Phase 2).		October 2024	Resources
Scope further work to improve front and back-end system integration, including Report it functions.		March 2025	Resources

Strategic Priority	1.4 Manage contracts effectively and explore alternative ways to deliver to improve value for money including insourcing where appropriate		
Deliverables		**Target completion date**	**Lead Directorate**
Implement a contract management framework and associated guidance, and review the published contract register to ensure completeness and compliance with the Local Transparency Code 2015.		March 2025	Resources
Develop and strengthen organisational capacity and capability in procurement and contract management, including through the recruitment of two new posts in the procurement team and developing a council-wide procurement pipeline document.		June 2024	Resources
Review governance arrangements for contract management within the Place Directorate and embed improvements to strengthen practices, rationalise systems and quality assure delivery.		March 2025	Place

Strategic Priority	1.5 Maximise the income we receive, through commercialisation, grants, fees and charges, and managing debt effectively		
Deliverables		**Target completion date**	**Lead Directorate**
Review debtor management practices to improve collection rates across council functions and recover existing debt.		July 2024	Resources
Identify and implement new commercial opportunities for revenue generation, including from events, advertising and sponsorship, with initial phase to review and rationalise existing cross-council approaches.		July 2024	Place
Review all fees and charges on an annual basis to ensure that fee income continues to play an important role in generating income to fund local services.		Process established	Resources/all directorates

Strategic Priority	1.6 Optimise use of the buildings, land and other assets that we own		
Deliverables		**Target completion date**	**Lead Directorate**
Develop a Corporate Landlord Portfolio Management Plan to ensure council owned premises are well managed, compliant and that assets are regularly reviewed to optimise usage and commercial benefit.		March 2025	Place

Aim 1: Key performance indicators

Indicator		Target 2024/25
Budget	% forecast variance to service revenue budget	Track and report [Smaller is better]
	Forecast variance to service revenue budget (£000)	Track and report [Smaller is better]
	% savings made or on track	100%
	Savings made or on track (£000s)	Track and report [Monitoring]
	% of first bills for Adult Social Care delivered within 30 days	Baselining
	Overdue debts (excluding Housing Benefits over-payments) (£000s)	Track and report [Smaller is better]
Revenues	% of Council Tax collected	≥ 98.5%
	% of Non Domestic Rates (Business Rates) collected	≥ 98.3%

Aim 2: A cleaner, greener, safer and more prosperous borough

Strategic Priority	2.1 Keep our neighbourhoods clean and safe		
Deliverables		**Target completion date**	**Lead Directorate**
Engage with residents and businesses and deliver campaigns to keep the borough clean, increase recycling and promote positive behaviour in relation to reducing waste.		March 2025	Place
Work in partnership to deliver key priorities for public protection in the reduction of serious violence, crime, disorder, anti-social behaviour and enabling community resilience through community warden engagement.		Process established	Place
Deliver effective regulatory functions to ensure a safe experience for our residents, visitors and businesses and encourage economic growth.		Process established	Place
Deliver effective Emergency Planning response to major events (e.g. flooding) and maintain effective business continuity arrangements to protect residents, businesses and visitors.		Process established	Place
Deliver an improved enforcement policy (which incorporates civil penalties) that is transparent, proportionate, consistent and targeted at higher risks.		March 2025	Place

Strategic Priority	2.2 Protect and improve the environment and green spaces, reduce carbon emissions and increase biodiversity		
Deliverables		**Target completion date**	**Lead Directorate**
Secure external funding to deliver energy and decarbonisation projects, with a focus on design work to enhance energy efficiency within council-operated leisure facilities.		December 2024	Place
Centralise council energy procurement and management in order to reduce utility costs.		April 2024	Place
Assess condition of facilities (Phase 1) as part of improvement to parks, playgrounds and green spaces for recreation and leisure, and build on community involvement in protecting and enhancing the environment including biodiversity.		September 2024	Place

Strategic Priority	2.3 Support our local economy, working with businesses and other partners to secure inward investment	
Deliverables	**Target completion date**	**Lead Directorate**
Prepare a new Economic Growth Plan, with a focus on building stronger business partnerships, resilient and compliant businesses, vibrant town centres and local skills and employment.	October 2024	Place
Establish a new Berkshire Prosperity Board with the five other Berkshire local authorities to oversee a joined-up approach to driving economic growth and discharging functions transferred from Local Enterprise Partnerships.	May 2024	Chief Executive
Develop and agree a series of Memorandum of Understanding (MOUs) with anchor businesses and organisations to strengthen partnership working and support delivery of our priorities.	Process established	Place

Strategic Priority	2.4 Develop a more coherent approach to regeneration and place-making across the borough's key locations, and ensure economic and housing development benefits local communities	
Deliverables	**Target completion date**	**Lead Directorate**
Develop plans in partnership to unlock place-making opportunities within key town locations, including establishing programme governance for Windsor Vision, review and refresh of the Maidenhead Vision and Charter, and adoption of the Ascot Supplementary Planning Document (SPD).	March 2025	Place
Develop and embed a new Local Transport Plan.	April 2025	Place
Review and update the Infrastructure Delivery Plan to reflect priorities for investment.	March 2025	Place
Develop and adopt the Sustainability Supplementary Planning Document (SPD) to provide detailed advice and guidance on energy and carbon, climate adaptation, sustainable materials and construction, biodiversity and sustainable transport.	May 2024	Place

Strategic Priority	2.5 Ensure availability of housing, that meets our local housing needs, with a focus on tackling homelessness		
Deliverables		**Target completion date**	**Lead Directorate**
Review and revise Housing policies, practice and procurement to provide improved service and accommodation solutions to those who are homeless or seeking provision of social housing.		March 2025	Place
Identify opportunities and explore partnerships to increase availability of permanent housing/temporary accommodation and reduce the cost of temporary accommodation.		March 2025	Place
Develop and adopt Affordable Housing Supplementary Planning Document (SPD) to provide detailed guidance to support implementation of the affordable housing policy requirements in the Borough Local Plan.		July 2024	Place
Review empty Council Tax properties in the borough (Empty Homes Review) in support of central government initiatives to tackle the shortfall in national housing.		March 2025	Resources

Aim 2: Key performance indicators

Indicator		Target 2024/25
Waste management & recycling	% of household waste sent for reuse, recycling	≥ 50%
	Average no. missed collections per 100,000 collections	≤ 60*
Environmental services	% of reported fly tipping (hazardous and non-hazardous) instances removed within timescale	Baselining
	Levels of litter [NI 195a]	Baselining
	Levels of detritus [NI 195b]	Baselining
	% of grass cutting completed against target (parks, highways and cemeteries)	≥ 89%*

Indicator		Target 2024/25
Highways	% satisfaction with the condition of road surfaces [NHT Survey KBI 23]	Track and report [Bigger is better]
Community safety	# of anti-social behaviour incidents and complaints	Track and report [Monitoring]
Environmental Health & Trading Standards	% food businesses that are broadly compliant with food law Note that 'broadly compliant' refers to food business establishments whose compliance levels have been assessed as equivalent to a food hygiene rating of 3 (generally satisfactory), 4 (good) or 5 (very good) at their most recent food hygiene inspection.	≥ 80%
Environment	Borough's CO2 emissions estimates – Grand total (LA influence) (in kt CO2e)	Track and report [Smaller is better]
	Council's direct carbon dioxide equivalent emissions from council operations (in tonnes Co2e)	≤ 2,620
	% of borough land for nature	≥ 25.63%
Economy & Place-making	% of working age people in employment	Track and report [Bigger is better]
	% of working age people who are unemployed	Track and report [Smaller is better]
	Retail vacancy rate: Ascot	Track and report [Smaller is better]
	Retail vacancy rate: Maidenhead	Track and report [Smaller is better]
	Retail vacancy rate: Windsor	Track and report [Smaller is better]
	Square foot of office lettings	Track and report [Bigger is better]

Indicator		Target 2024/25
Housing & Rough Sleeping	% successful homelessness prevention activity for households subject to the Prevention/Relief duty	Track and report [Bigger is better]
	# of people sleeping rough	Track and report [Smaller is better]
	% of households in temporary accommodation that is located within the borough	Track and report [Bigger is better]

* Target derived from contract

Aim 3: Children and young people have a great start in life and opportunities through to adulthood

Strategic Priority	3.1 Support children and families to live safe, happy and healthy lives	
Deliverables	**Target completion date**	**Lead Directorate**
Publish the support available within the borough so that children, young people, families, and professionals know where and how to seek help.	March 2024 & quarterly review	Children's Services & Education
Build on our multi-disciplinary teams to provide early support to children and young people as part of a "Think Family" approach, so that their needs do not escalate to requiring statutory support.	March 2025	Children's Services & Education
Build on our targeted outreach support for young people and their families so that their needs can be safely met at home or in their communities, when appropriate.	September 2024	Children's Services & Education
Provide effective early help support to children and young people experiencing difficulties with their wellbeing and/or mental health.	June 2024 & quarterly review	Children's Services & Education
Improve the timeliness of initial and annual health assessments for children in care and Care Leavers.	June 2024 & quarterly review	Children's Services & Education
Review and appraise options for sustainable delivery of statutory health visiting and school nursing duties, alongside specific early help interventions, and deliver preparatory work ahead of the new health visiting and school nursing specification implementation in August 2024.	August 2024	Children's Services & Education and Public Health

Strategic Priority	3.2 Support children and young people in our care and meet their needs safely		
Deliverables		**Target completion date**	**Lead Directorate**
Participate in the Department for Education's Regional Care Collaborative pathfinder programme to better recruit foster carers.		April 2024 & quarterly review	Children's Services & Education
Embed the Mockingbird programme to strengthen support for foster carers as part of the Department for Education's Regional Care Collaborative pathfinder programme.		September 2024	Children's Services & Education
Develop a business case for an in-house registered children's home provision and supported accommodation model for Care Leavers to meet care needs safely and locally.		March 2025	Children's Services & Education
Strengthen our approach to Family Network Meetings and Family Group Conferences to promote viable alternatives to foster and residential care and enhance support to kinship and connected carers.		March 2025	Children's Services & Education
Develop a Care Leavers' guarantor scheme and improve the range of support available to Care Leavers to enable them to move into their own housing with appropriate support.		March 2025	Children's Services & Education

Strategic Priority	3.3 Support all children and young people from birth into adulthood, enabling them to live, learn and thrive locally and access opportunities		
Deliverables		**Target completion date**	**Lead Directorate**
Improve and maintain education provision for all students through targeted improvement support to schools.		March 2025	Children's Services & Education
Active co-production with parents/carers and children/young people to ensure that the deliverables in the SEND Strategy are achieved.		March 2024 & quarterly review	Children's Services & Education
Develop a model for alternative education provision to better support children and young people with challenging behaviours who have been permanently excluded or are at risk of exclusion from school.		March 2025	Children's Services & Education

Strategic Priority	3.3 Support all children and young people from birth into adulthood, enabling them to live, learn and thrive locally and access opportunities		
Deliverables		**Target completion date**	**Lead Directorate**
Develop resources to support assessment and early intervention in mainstream early years settings, schools and colleges.		June 2024 & quarterly review	Children's Services & Education
Work to reduce gaps in attainment in reading, writing and mathematics between children in receipt of the Pupil Premium grant and their peers.		March 2025 & quarterly review	Children's Services & Education
Work with Adult Social Care and housing providers to improve pathway and transition planning for young people with SEND.		April 2024	Children's Services & Education

Strategic Priority	3.4 Support young people and families to develop resilience and independence		
Deliverables		**Target completion date**	**Lead Directorate**
Develop an enhanced practice framework, based on the Signs of Safety practice model.		September 2024	Children's Services & Education
Develop a Participation Strategy to strengthen engagement with children and young people and ensure their views are heard and included in decisions that impact their lives.		May 2024	Children's Services & Education
Empower and support children and young people to co-produce their own plans, chair their own meetings when appropriate and involve them in meetings where they have the opportunity to hold decision-makers to account for commitments made to deliver or improve services (e.g. Youth Council, Girl's Forum).		March 2024 & quarterly review	Children's Services & Education
Identify new external funding opportunities and partnerships to enhance our local offer and enable us to support families through challenges, e.g. cost of living crisis.		Process established	Children's Services & Education
Create a new child and family help service that supports children in need (CIN) and families needing targeted support.		March 2025	Children's Services & Education

Strategic Priority	3.4 Support young people and families to develop resilience and independence	

Deliverables	Target completion date	Lead Directorate
Strengthen Family Hubs to bring together different support services into a single accessible location in local communities as part of the 'tell us once' principle.	September 2024 & quarterly review	Children's Services & Education
Improve information sharing between services as part of the Early Help Systems Guide and RBWM threshold document.	April 2024 & quarterly review	Children's Services & Education
Implement the national reforms to childcare so that all eligible working parents have choices about affordable childcare and early education for their children.	March 2025	Children's Services & Education

Aim 3: Key performance indicators

Indicator		Target 2024/25
Care Leavers	% of Care Leavers living in 'suitable accommodation' DfE (19-21yr olds)	≥ 95%
	% of Care Leavers in education, training and employment (19-21yr olds)	≥ 60%
Child Protection	% of initial Child Protection Conferences held within timescale	≥ 90%
	% of children subject to a Child Protection Plan for 2+wks visited within last 10 working days	≥ 95%
	% of children becoming subject of a Child Protection Plan for a second or subsequent time within 2yrs	≤ 20%
	Domestic violence: # of children in households of MARAC referrals (including repeats)	Track and report [Monitoring]
	Domestic violence: # of reports to police in RBWM (crimes + non-crimes)	Track and report [Monitoring]

Indicator		Target 2024/25
Children in Care	% of Children in Care visited within statutory timescale (6wks)	≥ 95%
	% of Children in Care statutory reviews held within timescale	≥ 95%
	% of Children in Care with 3+ placements within 12mths	≤ 10%
	% of eligible young people with an up-to-date Pathway Plan	≥ 90%
	% of fostered children placed with Achieving for Children Independent Fostering Agency (IFA) carers	≥ 60%
	% of Children in Care who are attending a school rated by Ofsted as good/outstanding	≥ 90%
Children in Need	# of children referred per 10,000 population (cumulative)	≤ 530
	% of re-referrals to Children's Social Care within 12mths	≤ 22%
Education & SEND	% of borough schools rated by Ofsted as good/outstanding	≥ 95%
	% of pupils meeting the expected standard in reading, writing and maths (combined) at KS2 (Disadvantaged)	≥ 44%
	% of pupils meeting the expected standard in reading, writing and maths (combined) at KS2 (Not disadvantaged)	≥ 67%
	% of pupils meeting the higher standard in reading, writing and maths (combined) at KS2 (Not disadvantaged)	≥ 13%
	% of EHCP assessments completed within 20wks (inc. exceptions)	≥ 90%
	# of new Education, Health and Care Plans issued	Track and report [Monitoring]
Family Hubs	# of children referred to Family Hubs	Track and report [Monitoring]
	% of referrals closed in the period with a positive outcome	≥ 90%
Health Visitors	% of children with a review at 2-2.5 years of age	≥ 77.2%
	% of eligible children receiving a 6-8wk review within 8wks	≥ 87%

Aim 4: People live healthy and independent lives in supportive communities

Strategic Priority	4.1 A council-wide focus on increasing healthy life expectancy, improving wellbeing and reducing the impact of inequalities	
Deliverables	**Target completion date**	**Lead Directorate**
Refresh and embed our Health & Wellbeing Strategy to align across council priorities and embed a council-wide focus that builds in prevention for long-term improvements in healthy life expectancy.	Autumn 2025 (current strategy ends 2025)	Adults, Health & Communities
Work with a range of partners to support residents experiencing financial difficulties, with a focus on those most at risk - through targeted financial and practical support including Here to Help, Household Support Fund, Multiply programme and provision of advice to maximise incomes.	Process established	Adults, Health & Communities
Develop a delivery plan and make progress towards RBWM becoming 'Smokefree' in line with the national ambition.	Summer 2024	Adults, Health & Communities
Develop and deliver a whole systems approach to healthy weight for children and families, focusing in areas with higher rates of overweight and obesity, including steps to improve the food environment.	Process established*	Adults, Health & Communities
Develop effective pathways to improve accessibility and inclusivity to drug and alcohol services.	March 2025	Adults, Health & Communities
Increase access and opportunities for residents to be physically active as part of daily life, including sport, leisure, active travel, and participation within community clubs, supported by newly published strategies and plans.	December 2024	Place

* Phase 6 of [Whole systems approach to obesity: A guide to support local approaches (publishing.service.gov.uk)](https://publishing.service.gov.uk) to be completed by November 2025

Strategic Priority	4.2 Provide access to the right support to residents at the right time, in the right place, with a focus on early help to maintain and extend independent living		
Deliverables		**Target completion date**	**Lead Directorate**
Review and embed stronger engagement practices with appropriate community sector partners to support early community-based, non-statutory help for residents, helping them to remain living independently for longer in their own homes.		September 2024	Adults, Health & Communities
Work with Achieving for Children to provide clearer pathways into adulthood, including independent living, so that more young people can thrive in their local communities as adults.		September 2024	Adults, Health & Communities and Children's Services & Education
Review ongoing arrangements for care packages and services such as day centres to ensure that clients receive targeted and effective support/provision at the right cost to the council. This includes services funded by the Better Care Fund as well as directly by the Council to ensure compliance with the Care Act 2014.		Process established	Adults, Health & Communities
Develop effective service pathways to improve accessibility and inclusivity.		November 2024	Adults, Health & Communities
Review and revise the Disabled Facilities Grant Policy to enable wider use of the funding in supporting residents to live a safe and full life in their own homes.		September 2024	Place

Strategic Priority	4.3 Deliver quality adult social care with suitable homes for those who need life-long support		
Deliverables		**Target completion date**	**Lead Directorate**
Drive continual service quality and practice improvement, building on forthcoming Care Quality Commission (CQC) inspection recommendations: including co-producing solutions with service-users which seek to increase the length of time that residents can live independently at home. This includes timely reablement to further reduce the reliance on long-term support.		Refreshed plan following CQC inspection	Adults, Health & Communities
Explore options and potential risk/return of working with Optalis to provide a council owned and run nursing home, catering for the most complex level of care needs.		November 2024	Adults, Health & Communities
Develop more "lifetime homes" in Windsor and up to 18 "Shared Lives" arrangements across the borough to enable more people with learning disabilities to live in their own homes or with families, reducing the number of out-of-borough residential placements and further increasing service value for money.		March 2026	Adults, Health & Communities

Aim 4: Key performance indicators

Indicator		Target 2024/25
Adult social care	[Rank] % satisfied/very satisfied with the care & support services they receive (exc LD customers)	Ranking within England top 10%
	% of safeguarding concerns progressing to enquiry	Track and Report [Monitoring]
	% of permanent admissions to a care home for those aged 65yrs+ (previously self-funded)	Track and report [Smaller is better]
	# of permanent admissions to care for those aged 65yrs+ per 100,000	Track and report [Smaller is better]
	% of clients with Learning Disabilities in settled accommodation	≥ 78.8%
	% of Mental Health clients securing appropriate employment	≥ 8%
	% of older people (aged 65 and over) who were still at home 91 days after discharge from hospital	≥ 80%
	Average length of stay in residential and nursing homes for older people (by enabling people to stay at home for longer)	35 days less than baseline
	# of people placed in Shared Lives	≥ 6

Indicator		Target 2024/25
Health improvement	Inequality in life expectancy at birth (Male)	Track and report [Smaller is better]
	Inequality in life expectancy at birth (Female)	Track and report [Smaller is better]
	% of service users who have successfully quit smoking at 4 weeks	≥ 60%*
	# of residents with drug and alcohol issues engaged in treatment, support, and recovery services	≥ 604
Leisure centres	# of attendances at leisure centres	1% increase on baseline

* Target derived from contract

Aim 5: A high-performing council that delivers for the borough

Strategic Priority	5.1 Strengthen how we work to serve the borough better - placing the borough at the heart of communities; listening to people and involving them in decision-making	
Deliverables	**Target completion date**	**Lead Directorate**
Develop and deliver a refreshed Communications and Engagement Strategy to strengthen and update the council's overarching approach to communications with our communities and other stakeholders.	December 2024	Chief Executive
Strengthen our approach to public consultation to better promote engagement with under-represented groups including young people and continue to embed the council's engagement framework.	August 2024	Chief Executive
Establish a community-based Equality Forum in order to strengthen relationships with diverse groups in our communities.	June 2024	Chief Executive
Develop and embed a new Customer Services Strategy.	April 2025	Resources
Take steps to improve digital access to services, including the council's website – making payments and transactions easier and refreshing reporting.	April 2025	Resources
Develop a comprehensive asset-based community development plan to leverage existing community resources, skills, networks and grant funding priorities in order to strengthen communities. Further develop a targeted capacity-building program for communities to build the skills and knowledge needed to actively participate and lead asset-based community development projects.	January 2025	Adults, Health & Communities

Strategic Priority	5.2 Strengthen partnerships with charities, the voluntary sector, businesses, and parishes, health and education partners, statutory bodies, faith groups and others to enable better outcomes for residents		
Deliverables		**Target completion date**	**Lead Directorate**
Review and embed stronger engagement practices with appropriate community sector partners to support early community-based, non-statutory help for residents, helping them to remain living independently for longer in their own homes.		August 2025	Adults, Health & Communities
Further develop the infrastructure support and guidance for a wider range of community and voluntary groups so that there is a wide base of services to support residents across the Borough. Use this wide base to promote and support a range of targeted activities including delivery of projects which support community-led priorities.		March 2024	Adults, Health & Communities
Engage with all stakeholders to review and revise the Homelessness and Rough Sleeping Strategy to reduce Homelessness in the borough and ensure that those in need have a safe place to call home.		March 2025	Place

Strategic Priority	5.3 Strengthen the council's governance, transparency and accountability and provide the framework for a high-performing, compliant council		
Deliverables		**Target completion date**	**Lead Directorate**
Deliver lawful elections and by-elections and ensure effective management of the Electoral Register.		December 2024	Resources
Embed strong governance and strengthen programme and performance management, including through Quarterly Assurance Reports and a new Corporate Transformation Board.		Process established	Chief Executive
Deliver the Planning Service improvement plan to strengthen service-delivery across key customer-facing and enabling functions.		March 2025	Place
Deliver planned IT infrastructure upgrades and maintenance including: Broadband, Firewalls replacement, Network refresh, Laptop and mobile phone refresh, Wifi replacement and Telephony review.		March 2025	Resources

Strategic Priority	5.3 Strengthen the council's governance, transparency and accountability and provide the framework for a high-performing, compliant council		
Deliverables		**Target completion date**	**Lead Directorate**
Deliver planned digital migration of Local Land charges system.		December 2024	Resources

Strategic Priority	5.4 Empower and support our workforce to deliver well for the borough, now and in the future		
Deliverables		**Target completion date**	**Lead Directorate**
Address continuing challenges with recruitment and staff retention by continuing to develop our staff offer and opportunities to reform terms and conditions.		March 2025	All directorates
Continue roll-out of HR platform (iTrent) modules (workforce). Identify and implement automation of HR platform (iTrent) to deliver increased functionality and reduce manual practices.		October 2024	Resources
Continue to explore ways to improve staff Terms & Conditions to make RBWM a more attractive employer.		Process established	Resources

Aim 5: Key performance indicators

Indicator		Target 2024/25
Customer service	# of contacts progressed as complaints [RBWM Formal Corporate]	Track and Report [Smaller is better]
	# of contacts progressed as complaints [Adults]	Track and Report [Smaller is better]
	# of contacts progressed as complaints [Childrens]	Track and Report [Smaller is better]
	% of Stage 1 complaints upheld [RBWM Formal Corporate]	≤ 30%
	% of Stage 1 complaints upheld [Adults]	≤ 40%
	% of Stage 1 complaints upheld [Childrens]	≤ 40%
	% of Stage 1 complaints responded to within timescale [Adults/Childrens/RBWM combined]	≥ 70%
	% of calls answered within 2mins	≥ 80%
	% of calls abandoned after 5 seconds	≤ 4%
Benefits	Average # of days to process new claims [Housing Benefits]	≤ 12 days
	Average # of days to process changes in circumstances [Housing Benefits]	≤ 5 days
FOI requests	% of Freedom of Information (FOI) requests processed within 20 working days or within agreed timelines	≥ 90%

Indicator		Target 2024/25
Planning	% of major planning applications processed in time (or within agreed time period)	≥ 80%
	% of minor planning applications processed in time (or within agreed time period)	≥ 75%
	% of other planning applications processed in time (or within agreed time period)	≥ 85%
	% of planning decisions overturned	Track and report [Smaller is better]
Workforce	# of working days lost to sickness per headcount (YTD) [RBWM]	≤ 5.8 working days**
	% voluntary turnover (YTD) [RBWM]	15.5%**
	% of posts filled with permanent staff [RBWM]	Baselining
	% of social worker posts filled with permanent staff [Achieving for Children]	≥ 70%
	% of social worker posts filled with permanent staff [Optalis]	≥ 81%
	% of vacancies advertised and filled successfully at first attempt [RBWM]	Baselining

** Will be reviewed mid-year