

Report Title:	Q4 and End of Year Performance Report
Contains Confidential or Exempt Information?	No - Part I
Lead Member:	Cllr Rayner, Lead Member for Resident and Leisure Services, HR, IT, Legal, Performance Management and Windsor
Meeting and Date:	Cabinet, 25 June 2020
Responsible Officer(s):	Hilary Hall, Director of Adults, Health and Commissioning
Wards affected:	All

www.rbwm.gov.uk



REPORT SUMMARY

1. The council's 2019/20 performance management framework has 43 key measures aligned to the strategic objectives in the Council Plan 2017-21. There are 22 measures that have been identified as being of particular strategic importance and these are reported to Cabinet at the end of quarters two and four (Appendix A).
2. Performance is reported to relevant Overview and Scrutiny Panels each quarter to enable oversight of all performance measures with as a whole and an ongoing performance dialogue.

1. DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That Cabinet notes the report and:

- i) **Notes the Q4 and End of Year Performance Report in Appendix A.**
- ii) **Requests relevant Lead Members, Directors and Heads of Service to maintain focus on improving performance.**
- iii) **Delegates authority to Directors in conjunction with Lead Members to amend and confirm the Strategic Performance Management Framework for 2020/21.**

2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

Options

Table 1: Options arising from this report

Option	Comments
Endorse the evolution of the performance management framework, focused on embedding a performance culture within the council and measuring delivery of the council's six strategic priorities.	The council's focus on continuous performance improvement provides residents and the council with more timely, accurate and relevant information; evolving the council's performance management

Option	Comments
This is the recommended option	framework using performance information and business intelligence ensures it reflects the council's ongoing priorities
Failure to use performance information to understand the council, improve and maintain performance of council services and develop reporting to Members and residents.	Without using the information available to the council to better understand its activity, it is not possible to make informed decisions and is more difficult to seek continuous improvement and understand delivery against the council's strategic priorities.

- 2.1 The 2019/20 framework has 43 different measures aligned to the strategic priorities in the Council Plan 2017-21.
- 2.2 Performance of relevant measures is reported to Overview and Scrutiny Panels each quarter to enable oversight of the framework as a whole and an ongoing performance dialogue. There are 22 measures that have been identified as being of particular strategic importance and these are reported to Cabinet at the end of quarters two and four.
- 2.3 Appendix A sets out the Q4 and End of Year performance for all 22 measures and related business intelligence. It shows that:
- 14 of the 22 measures met or exceeded target,
 - 5 measures fell just short of target, although still within the tolerance for the measure,
 - 3 measures were out of tolerance and require improvement.

Further refinement of the layout of the summary element of the performance report is being undertaken for Q1 reporting to take account of comments received from the Overview and Scrutiny Panels.

- 2.4 An annual review of indicators in the Performance Management Framework is being undertaken as routine good practice. The indicators in the 2020-21 framework will be confirmed between Directors and relevant Lead Members.

3. KEY IMPLICATIONS

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

Table 2: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver all six strategic priorities	< 100% priorities on target	100% priorities on target			31 March 2020

4. FINANCIAL DETAILS / VALUE FOR MONEY

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

5. LEGAL IMPLICATIONS

5.1 There are no legal implications arising from the recommendations.

6. RISK MANAGEMENT

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

Table 3: Impact of risk and mitigation

Risks	Uncontrolled risk	Controls	Controlled risk
Poor performance management practices resulting in lack of progress towards the council's agreed strategic priorities and objectives.	HIGH	Robust performance management within services to embed a performance management culture and effective and timely reporting.	LOW

7. POTENTIAL IMPACTS

7.1 There are no Equality Impact Assessments or Data Protection Impact Assessments required for this report. There are no climate change or data protection impacts as a result of this report.

8. CONSULTATION

8.1 Ongoing performance of the measures within the Performance Management Framework 2019/20, alongside other measures and business intelligence information is regularly reported to the council's four Overview and Scrutiny Panels. Comments from the Panels are reported to Lead Members and Heads of Service as part of an ongoing performance dialogue.

9. TIMETABLE FOR IMPLEMENTATION

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

Table 4: Implementation timetable

Date	Details
Ongoing	Comments from Overview and Scrutiny Panels will be reviewed by Lead Members and Heads of Service.

10. APPENDICES

10.1 This report is supported by one appendix:

- Appendix A: Q4 and End of Year Performance Report 2019/20

11. BACKGROUND DOCUMENTS

11.1 This report is supported by one background document:

- Council Plan 2017-21:
https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021_-_council_plan

12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Cllr Rayner	Lead Member for Resident and Leisure Services, HR, IT, Legal, Performance Management and Windsor	28/05/20	04/06/20
Duncan Sharkey	Managing Director	28/05/20	
Russell O'Keefe	Director of Place	28/05/20	
Adele Taylor	Director of Resources/S151 Officer	28/05/20	29/05/20
Kevin McDaniel	Director of Children's Services	28/05/20	28/05/20
Hilary Hall	Director of Adults, Health and Commissioning	28/05/20	28/05/20
Elaine Browne	Head of Law	28/05/20	01/06/20
Mary Severin	Monitoring Officer	28/05/20	02/06/20
Nikki Craig	Head of HR, Corporate Projects and IT	28/05/20	01/06/20
Louisa Dean	Communications	28/05/20	02/06/20
Karen Shepherd	Head of Governance	28/05/20	29/05/20

REPORT HISTORY

Decision type:	Urgency item?	To Follow item?
Non-key decision	No	No
Report Author: Rachel Kinniburgh, Strategy and Performance Team Leader, 01628 796370		

Performance Management Framework (PMF)

Q4 and End of Year Performance Report 2019-20 (January – March 2020)

Date prepared: 30 April 2020

	Page
1. Executive Summary	2
2. Key activities and milestones achieved	3
3. Performance Summary Report	7
4. Healthy, skilled and independent residents	
4.1 Care Leavers	8
4.2 Health visiting	8
4.3 Delayed transfers of care	9
4.4 Permanent admissions to care	9
4.5 Reablement	10
4.6 Support for carers	11
5. Safe and vibrant communities	
5.1 Adult safeguarding	12
5.2 Children's social care	12
6. Growing economy, affordable housing	
6.1 Homelessness and temporary accommodation	14
7. Attractive and well-connected borough	
7.1 Parks and open spaces	15
7.2 Planning applications: Major	16
7.3 Planning applications: Minor	17
7.4 Potholes	18
7.5 Waste and recycling	19
8. An excellent customer experience	
8.1 Customer contact centre calls	20
8.2 Processing times for Housing Benefits	23
9. Well-managed resources delivering value for money	
9.1 Council Tax and Business Rates	25

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

1. Executive Summary

1.1 The Cabinet has oversight of the council's Performance Management Framework (PMF) which encompasses 22 performance measures and relevant business intelligence relating to the Council Plan 2017-21.

1.2 As at 1 April 2020 performance of all PMF measures can be summarised as:

Q4 RAG Status	No.	Measure
Red (Needs improvement)	3	<ul style="list-style-type: none"> • Delayed transfers of care rate (per 100,000 pop.) attributable to RBWM • Percentage of children subject to a Child Protection Plan for 2+yrs on ceasing • No. homeless households in temporary accommodation
Amber (Near target)	5	<ul style="list-style-type: none"> • Percentage of care-leavers in education, employment or training • Tivoli Contract: Consolidated performance score • Average number of days to process changes in circumstances (Housing Benefits) • Percentage collection rate for Council Tax • Percentage collection rate for Non Domestic Rates (Business Rates)
Green (Succeeding or achieved)	14	<ul style="list-style-type: none"> • No. permanent admissions to care for those aged 65+yrs • Percentage of rehabilitation clients still at home 91 days after discharge from hospital • Percentage safeguarding service-user satisfaction • No. carers supported by dedicated services directly commissioned by RBWM • Percentage of eligible children receiving a 6-8wk review within 8wks of birth • Percentage of re-referrals to CSC within 12mths • No. households where prevention duty has ended successfully • Percentage household waste sent for reuse, recycling • Percentage of Major planning applications processed in time • Percentage of Minor planning applications processed in time • Average number of days to process new claims (Housing Benefits) • Percentage of calls answered within 60 seconds • Percentage of calls abandoned after 5 seconds • Percentage of potholes repaired within 24hrs (<i>up to Feb-20</i>)
Total	22	

2. Key activities and milestones achieved

The 22 performance measures give an indication of performance in relation to specific activities of the council but do not capture the full range of activity in which it is engaged. This section, therefore, gives a brief overview of key activities and milestones achieved by the council in the second half of the year.

Item	Q3-Q4 Achievements and key milestones
Healthy, skilled and independent residents	
Joint Strategic Needs Assessment	The Joint Strategic Needs Assessment was published following approval by the Health and Wellbeing Board. Work is now underway on the Joint Health and Wellbeing Strategy; this has been delayed due to Covid-19 and is due to be approved in the autumn.
Integrated Care System	The Frimley Integrated Health and Care System Five Year Strategy has been published, called <i>Creating Healthier Communities</i> . There are six ambitions focused on improving the health and wellbeing of the population.
Safe and vibrant communities	
New safeguarding arrangements	Following implementation of the new safeguarding arrangements, replacing the Local Safeguarding Children Board and Safeguarding Adults Board in September 2019, priorities for the partnership are being developed following the annual conference in February 2020.
Ofsted inspection of Children's Services	During January and February 2020, the local authority's children's services were inspected by Ofsted for the first time since 2015. The service overall was graded Good, a significant improvement from the previous Requires Improvement. There is still work to do to further improve services for care leavers and children in our care, however this grading, achieved one cycle ahead of target, provides a strong base on which to build. A targeted action plan will be provided to Ofsted during the first quarter of 2020/21.
Covid-19: Community Response	<p>The Covid-19 Community Response was established to support residents across the borough during the Covid-19 pandemic. A coordinated team of staff drawn from all services in the council maintains regular contact with residents who are shielding and takes any action that may be appropriate to ensure that these individuals' needs continue to be met.</p> <p>The council has also encouraged community groups that were either already established or newly-formed in response to the pandemic to identify themselves to the council, and a database of all contacts was quickly compiled to support a public-facing online directory of Covid-19 Support Groups to which residents may turn for particular needs.</p> <p>The council has worked with WAM Get Involved and key local partners and organisations to coordinate and organise volunteers across the borough to deliver services to residents who may need help but who are not necessarily shielding.</p>
Covid-19: Grant funding	Within the first week of lockdown a Covid-19 grant fund was made available to which local community groups could apply for £500 to support them in the set-up and/or continuation of

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

Item	Q3-Q4 Achievements and key milestones
	<p>their operations during the pandemic. To date the council has made £10,000 of grants enabling groups to cover a range of services including bespoke support packages for vulnerable residents, purchasing phone systems for befriending calls, essential items for babies, and PPE for volunteers. A further £10,000 has been paid out to Foodbanks (£5,000 each).</p>
CCTV upgrade	<p>During Q4 the CCTV control room continued to operate on a 24/7 service, albeit incorporating revised working patterns, reflective of reduced availability of trained personal due to the Covid-19 pandemic. But through the support of the community wardens' team, the service has been maintained. Work has continued developing the use of the new CCTV network to address community safety and resident confidence in our public spaces.</p>
Climate Change	<p>Council approved a motion in June 2019 declaring a climate emergency. A cross-party working group has been established to agree a strategy for the borough to become carbon neutral by 2050. We have been engaging with stakeholders and the community on the development of the strategy and a draft copy of the strategy document has been shared with key stakeholders. The strategy will be brought forward for approval by Full Council in June 2020.</p>
Community and leisure	<p>Braywick Leisure Centre: Works on site continue to program with internal finishes now well underway, with large plant and equipment installed and commissioned. All major service connections being completed. Tiling of the pool areas and internal walls nearing completion and pool filling is due to commence in mid-June. Works on the external pitches, external landscaping and service accesses have commenced. Wates Construction Limited have continued work through Covid-19 with modified working arrangements. They have experienced some disruption due to limited material supplies but have reprogrammed work to minimise the negative impact. Revised completion dates are now being reviewed as the construction industry and supply chains return to a near normal arrangement. The operators are working with Public Health England and Sports England to develop safe operating regimes when restrictions are lifted.</p> <p>A pilot section of desilting of a stretch of watercourse has been completed at both Battlemead Common and Marsh Meadow, Cookham. This has enabled an assessment of water flow at these sites to proceed.</p>
Growing economy, affordable housing	
Maidenhead Regeneration and Infrastructure	<p>York Road development: known as The Watermark, will deliver 88 of the 229 new homes built as affordable homes in partnership with Countryside. The project recently closed due to Covid-19 but has now re-opened again with effect from 18 May. Social distancing on site will mean a slower programme</p>

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

Item	Q3-Q4 Achievements and key milestones
	<p>to that originally planned, so has a potential delay of between 3-6 months.</p> <p>St Clouds Way: the second Council regeneration project, will see a planning submission target for Autumn 2020, a delay on the previous timetable of 3-4 months, due to Covid-19 impacts. The site is likely to deliver subject to planning up to 446 new homes, 30% of which will be affordable.</p> <p>The delay in planning submission will see a knock-on effect with a new potential start on site targeted for April 2021.</p> <p>Maidenhead Vision: substantial public consultation has taken place on the vision charter for Maidenhead, due to the impacts of Covid-19, and the need to gather all final comments to the draft, this is likely to be delayed by 4-6 months. Once approved it will be launched as part of the “Make Maidenhead” brand.</p> <p>Nicholson’s Town Centre: public consultation has already taken place, led by Areli Real Estate and JTP. Planning is targeted for submission in June 2020, which will see an outline application for the whole site with a detailed plan for phase I, which will include a new multi-storey public car park.</p> <p>Maidenhead Golf Course: preparation for the start of the public consultation are on hold due to Covid-19.</p>
<p>Attractive and well-connected borough</p>	
<p>Maidenhead Rail Project</p>	<p>The Maidenhead Station Project is currently in the construction phase with highway works substantially complete with the creation of a 300-space cycle hub in progress. The project aims to enhance pedestrian and cycling access to the town centre with wider footways and easier crossing points. It will also aim to improve the attractiveness of the railway station whilst integration between bus and rail services for the additional one million passengers a year predicted as part of the opening of Crossrail (Elizabeth Line).</p> <p>The 300 Space cycle hub has now been installed and is due to be opened at the beginning of June 2020. The next phase of the project is due to commence in Summer 2020, subject to Network Rail sign off. This will focus on the removal of the long stay parking from the station forecourt and remodelling to repave, and landscape making the area more attractive for all users.</p>
<p>An excellent customer experience</p>	
<p>Covid-19: Communications</p>	<p>Since lockdown restrictions were announced on Monday 23 March 2020 the Communications Team has delivered key messages to residents across the borough to reiterate central government advice, notify residents of changes to operational service delivery and respond directly to residents’ concerns and questions. There have been over 500 new sign-ups to the residents’ newsletter and a significant increase in social media followers, engagement and reach, alongside the expected increase in website visits following the closure of libraries on Wednesday 18 March.</p>

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

Item	Q3-Q4 Achievements and key milestones
Procurement of new CRM	The contract for the current CRM provider was due to end in July 2020 and, following a thorough procurement process through G-Cloud, a new supplier has been appointed. The CRM will be in place from August 2020 and there will be communications shared with residents and stakeholders during the implementation process.
Film Unit	The film unit had an income target of £11,000 for this financial year. We achieved this target in December 2019. We have been promoting the film unit through the website as well as on social media. We have also been taking an active role in the Berkshire Film Office who work across the whole county to promote filming in the area.
The Guildhall	Following a change in personnel, the packages for the Windsor Guildhall have been refreshed and changed. There has also been closer working with Facilities, the Museum and Property to ensure that the Guildhall delivers a better service for our customers. This has seen an increase in income. The Guildhall has also introduced a calendar of events to showcase the building which has seen an increase in customers visiting the building and paying for events.
Well-managed resources delivering value for money	
Annual Report of Commissioned Services	The second Annual Report on commissioned services was published, including progress to date against 2018-2020 priorities.

Cabinet PMF: Q4 and End of Year 2019-20 Performance Report

3. PMF Performance Summary Report (YTD)

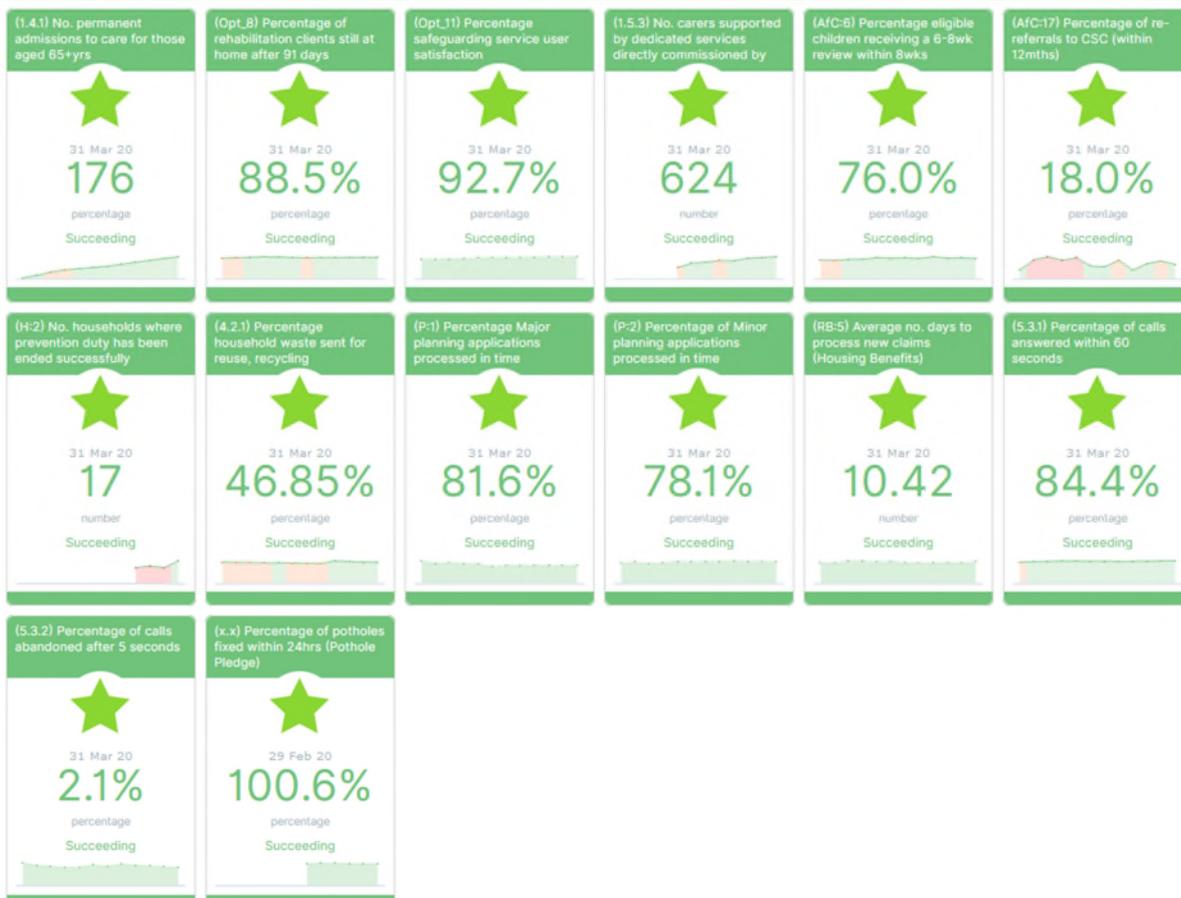
Needs Improvement



Near Target



Succeeding



**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

4. Healthy, skilled and independent residents: Detailed Trends and Commentary

4.1 Care leavers



Q4 and End of Year Commentary

The end of quarter performance was hampered by a number of young people who lost employment in the low pay sector as the Covid-19 pandemic began to impact the economy. A number of young people were also enrolled in training to start after Easter which was cancelled. The care leavers service continues to focus on ensuring these young people are able to access accommodation and food during the pandemic, however this number is not expected to bounce back until education and employment opportunities re-open in sufficient volume in late 2020 or early 2021.

4.2 Health visiting

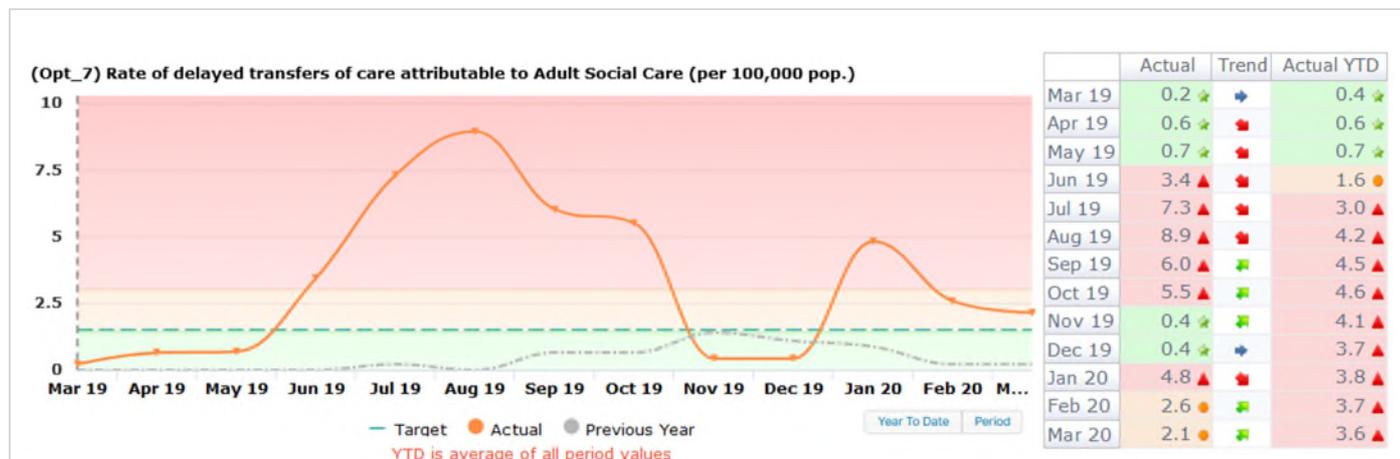


Q4 and End of Year Commentary

All families eligible for a review up to the second week of March 2020 were offered a review with the take-up comparable to the same season last year. Performance is expected to be significantly down in Q1 due to reduced service availability as a result of Covid-19 restrictions.

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

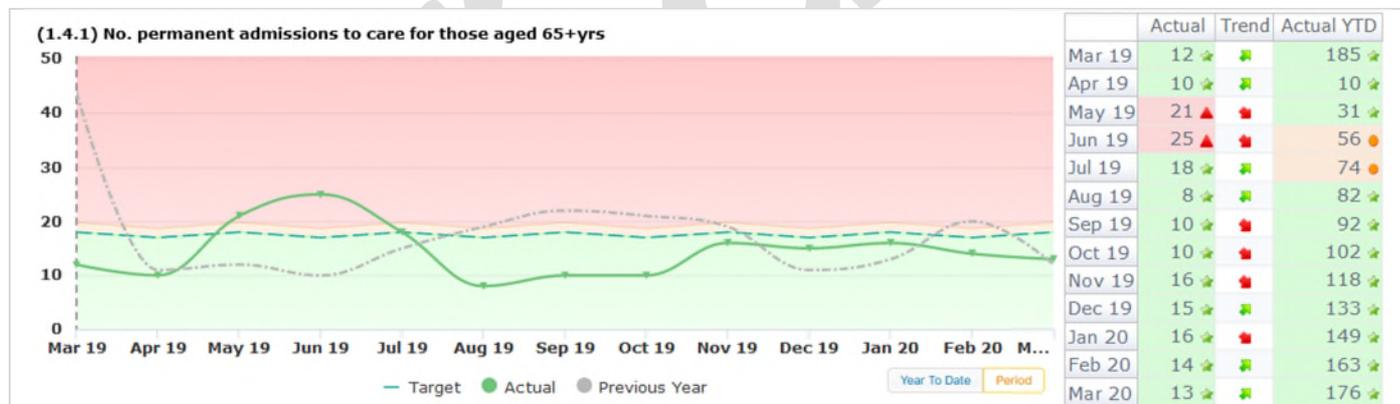
4.3 Delayed transfers of care



Q4 and End of Year Commentary

As at the close of Q4 the average rate of delayed transfers of care attributable to Adult Social Care (per 100,000 population) is 3.6. Performance has fluctuated throughout the year, largely due to lack of capacity within homecare, and reached its highest rate in August (8.9). This increase has been mirrored across the South East and nationally. New providers have been sourced and Q3 (Oct-Dec) saw improvements in performance as a result and which have contributed to bringing the average rate down to its lowest point since August.

4.4 Permanent admissions to care

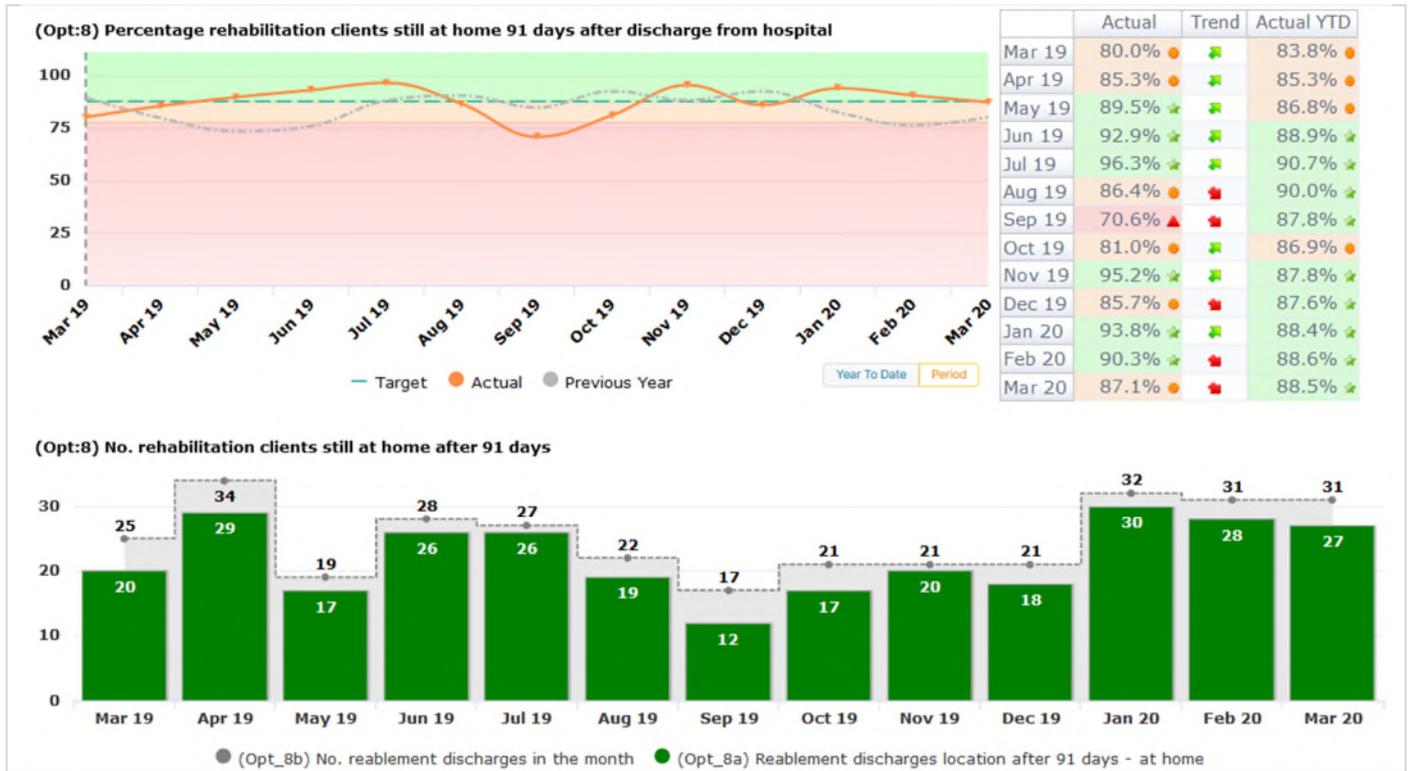


Q4 and End of Year Commentary

As at the close of Q4 the number of permanent admissions to care for older people stands at 176, a reduction on 2018/19 year-end figure (185). Across 2019/20 performance has stayed within target with the exception of Q1, where numbers reached their highest level (25) in June and related primarily to nursing and nursing dementia placements. Permanent admissions are generally expected to increase in the winter period, and this has occurred at a steady rate. The focus on prevention and keeping people living in their own homes is having a positive impact on admissions to care, although when they are subsequently assessed as needing care their needs are higher and more complex.

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

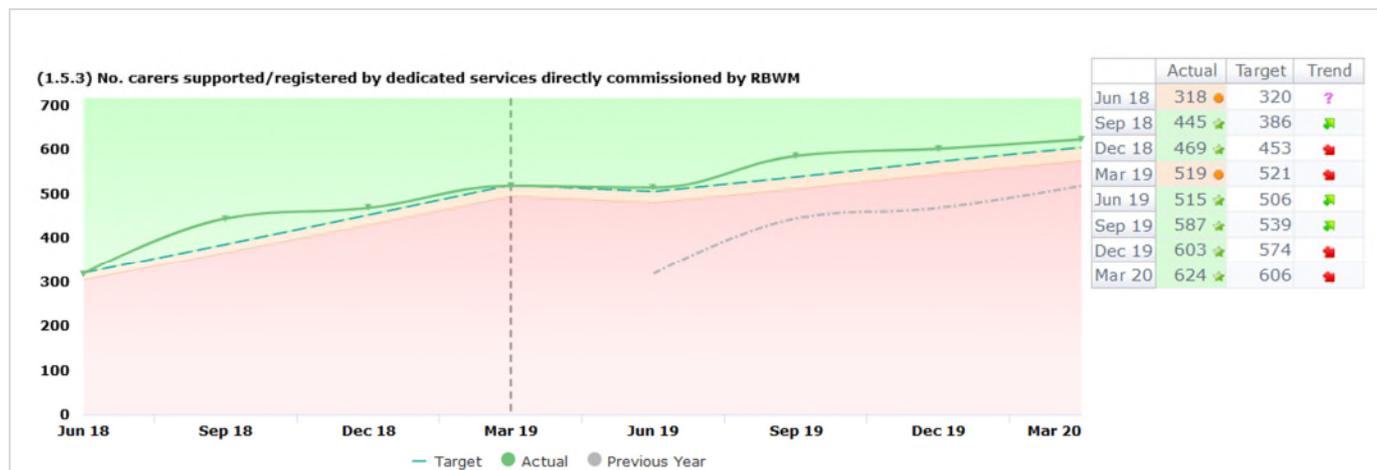
4.5 Reablement



Q4 and End of Year Commentary

As at the close of Q4 the year-to-date percentage of rehabilitation clients still at home 91 days after discharge from hospital stands at 88.5%, above target (87.5%) and an improvement on year-end performance for 2018/19 (83.8%). Whilst monthly performance has fluctuated through the year – and with a pronounced downward trend across Q2 (Jul-Sep) – it has tracked closer to target across Qs3-4. Generally the cohort of individuals have particularly complex needs and frailties, and outcomes are heavily influenced by this. It is therefore encouraging that year-to-date performance across the year has consistently remained on target.

4.6 Support for carers



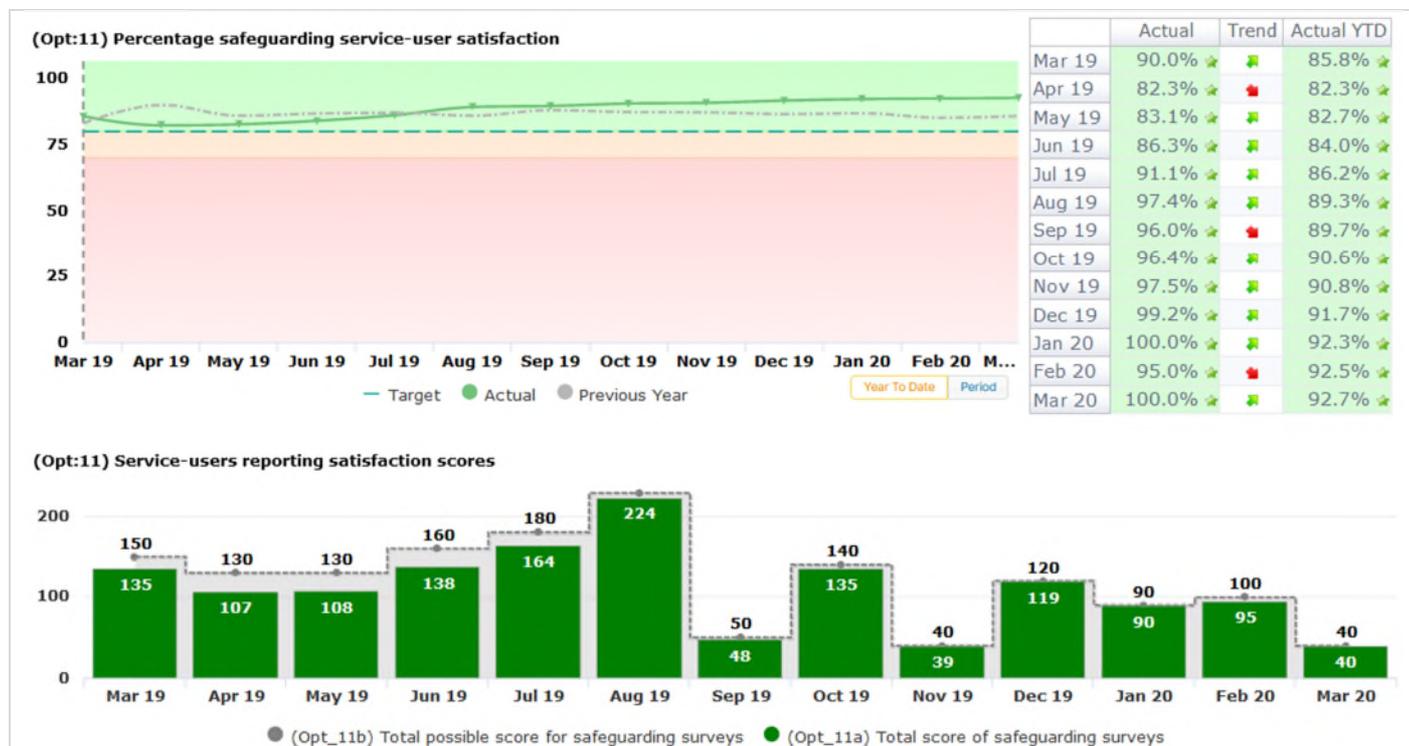
Q4 and End of Year Commentary

This measure reports the number of carers identified and registered and support refers to appropriate services, events and opportunities available for carers. Performance throughout the year has consistently tracked in line with the target set and the total figure of 624 for the close of 2019/20 is above target (606) by 18. This includes the number of in-borough young carers that have received support (including attending events) from RBWM and the number of adult carers identified and registered who are referred to appropriate services, events and opportunities. It is acknowledged that the service went into lockdown on Tuesday 17 March 2020, necessitating cancellation of group sessions, drop-ins and one-to-ones for the remainder of the March whilst suitable remote working solutions were put in place. Assessments, one-to-ones and group sessions were quickly resumed in April and there is weekly and fortnightly contact to ensure that families' immediate needs are being met.

Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report

5. Safe and vibrant communities: Detailed Trends and Commentary

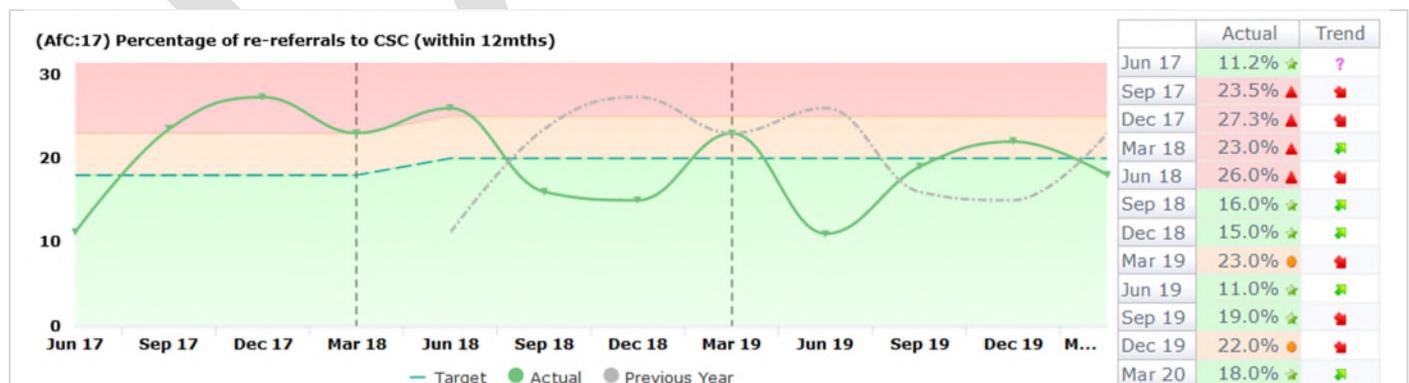
5.1 Adult safeguarding



Q4 and End of Year Commentary

This measures the satisfaction of residents at the end of a safeguarding investigation and process. As at the close of Q4 2019/20, YTD performance stands at 92.7% (1307 / 1410), an increase of 6.9% when compared with Q4 2018/19 (85.8%, 1081/1260). The consistent performance above target (80%) is an encouraging indication that existing processes are sound.

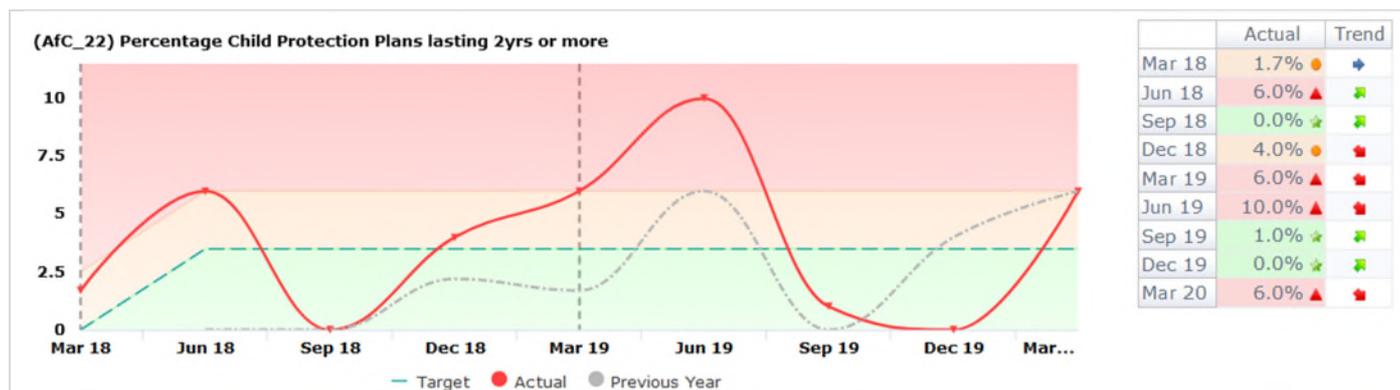
5.2 Children’s social care



Q4 and End of Year Commentary

This indicator is volatile around the high end of the expected range of 10%-20% and performance represents a good balance in risk judgement. The Ofsted inspection in January found the Single Point of Access (SPA) to have an effective threshold and made appropriate decisions.

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**



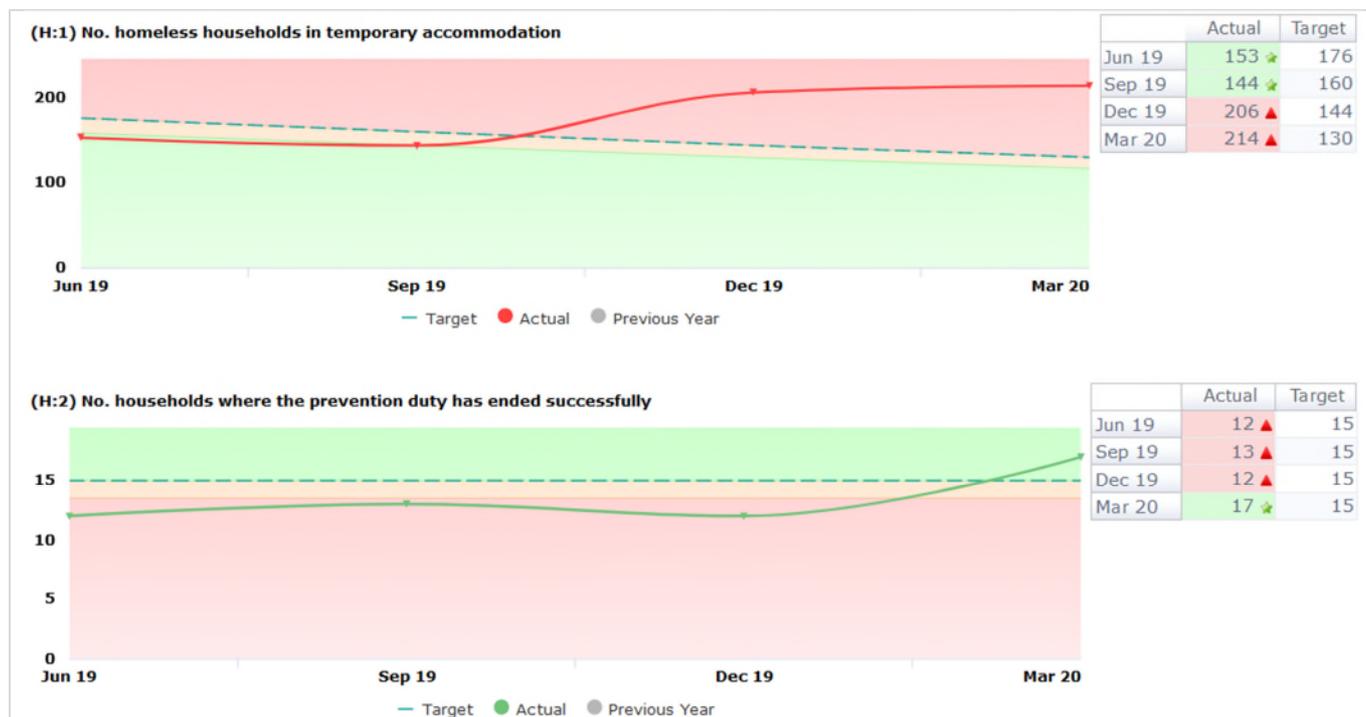
Q4 and End of Year Commentary

This measure is the number of children whose plan lasts more than 2 years at the point of closure in the period as a percentage of all the plans that have closed. It represents two children from one family where the decision to extend the plan beyond two years allowed the plan to subsequently close without taking the children into care. It is likely that there will be the occasional case where this is the best risk balanced approach for the child.

Draft

6. Growing economy, affordable housing: Detailed Trends and Commentary

6.1 Homelessness and temporary accommodation



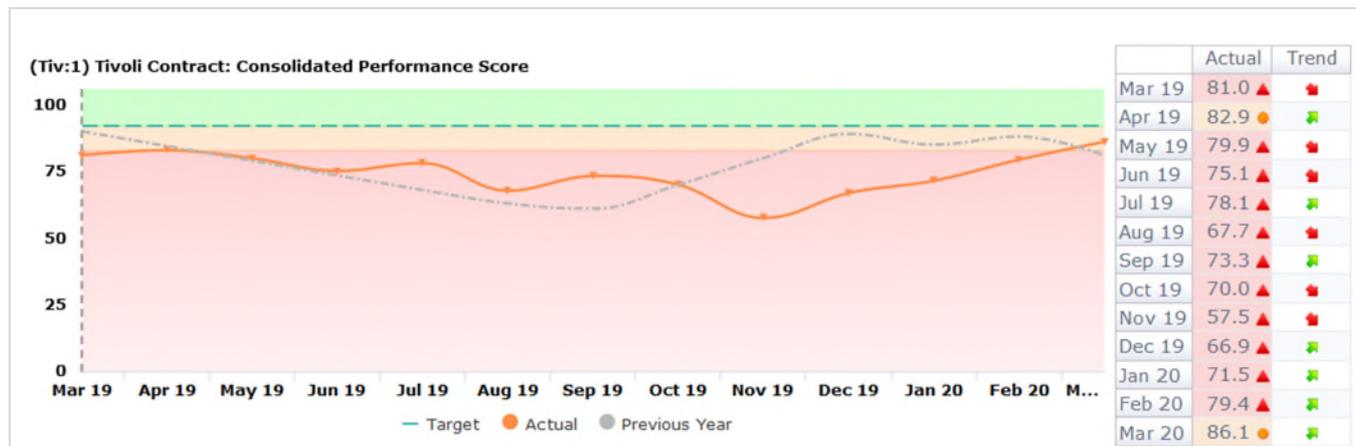
Q4 and End of Year Commentary

Due to the increased pressure on the Housing Service during the Covid-19 pandemic, households in temporary accommodation have increased to 214 by end of year. This includes households that the authority would not normally be required to accommodate. As part of Covid-19 the Housing Service has also brought all rough sleepers and sofa surfers into temporary accommodation. This has increased those on the rough sleeper pathway from an average of 25/30 at any given time to 54 at the end of March 2020. The team have however been successful in continuing to prevent homelessness where possible, with an increase to 17 for the final quarter of 2019/20, and are actively sourcing alternative accommodation in the private rented sector for homeless households and working hard to ensure appropriate suitable accommodation is available as temporary accommodation.

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

7. Attractive and well-connected borough: Detailed Trends and Commentary

7.1 Parks and open spaces



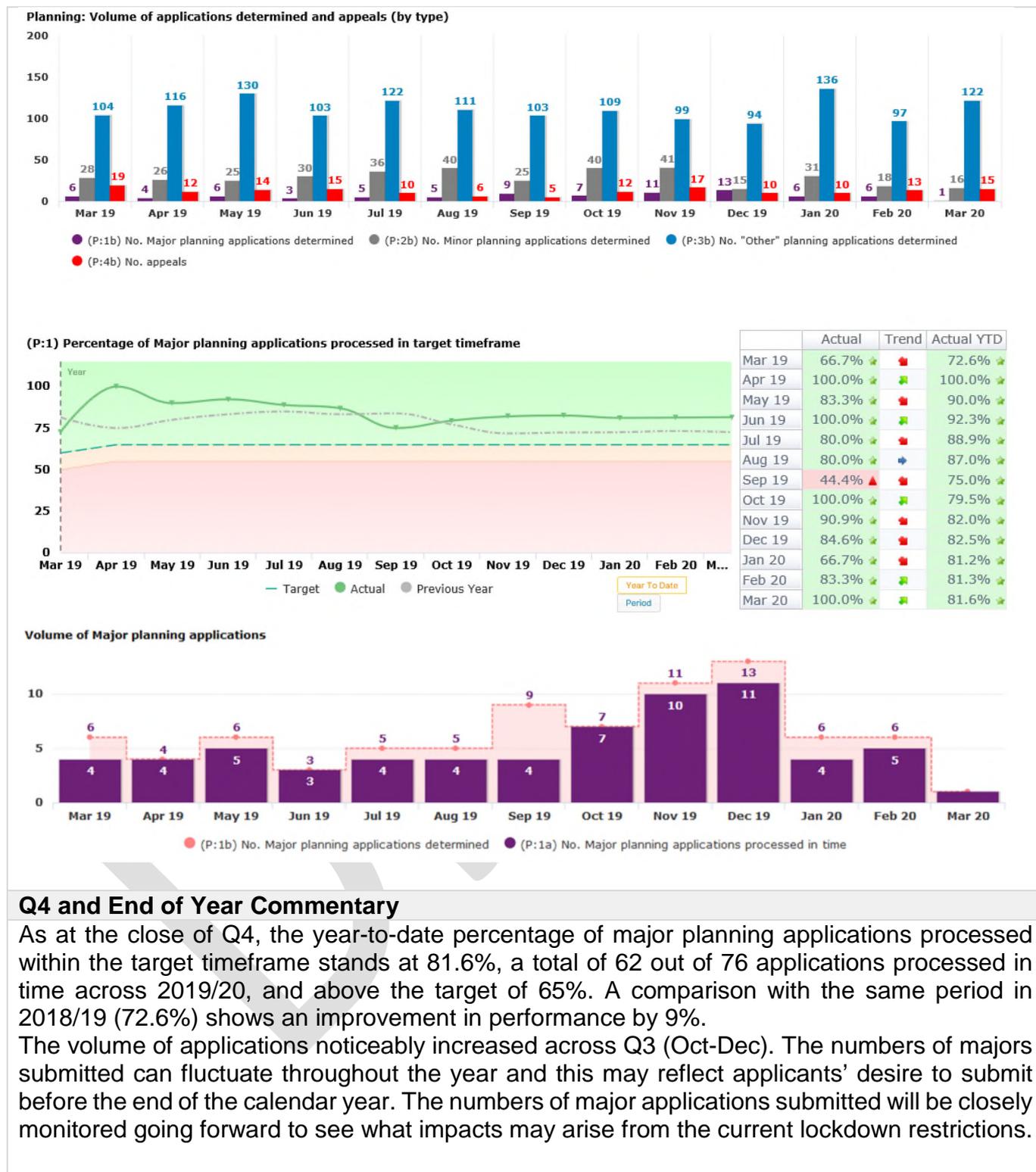
Q4 and End of Year Commentary

The consolidated performance score is created on the basis of a number of operational and resident-facing measures. As at the end of Q4 the latest consolidated performance score is 86.1, short of target (92) by 5.9 but within tolerance for this measure. This score is presently indicative and subject to verification.

After working closely with Tivoli on the agreed improvement plan, performance has seen a consistent upward trend month on month since the low in November 2019 of 57.5. It is acknowledged that the Covid-19 pandemic and associated lockdown restrictions from 23 March 2020 have had a minimal impact on service-delivery towards the close of Q4, however it is anticipated that Q1 performance will reflect a greater impact on performance due to disruption of operational resources in April.

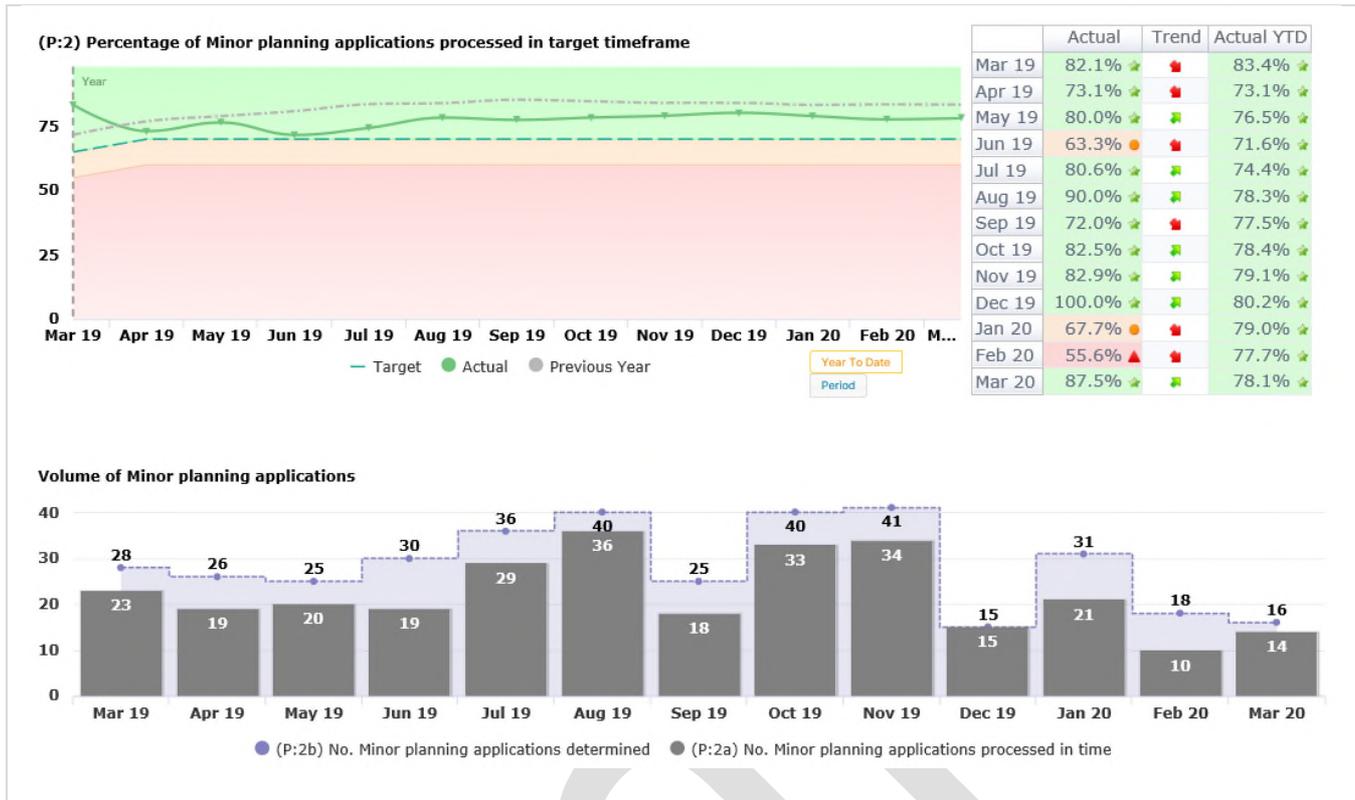
**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

7.2 Planning applications: Major



**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

7.3 Planning applications: Minor



Q4 and End of Year Commentary

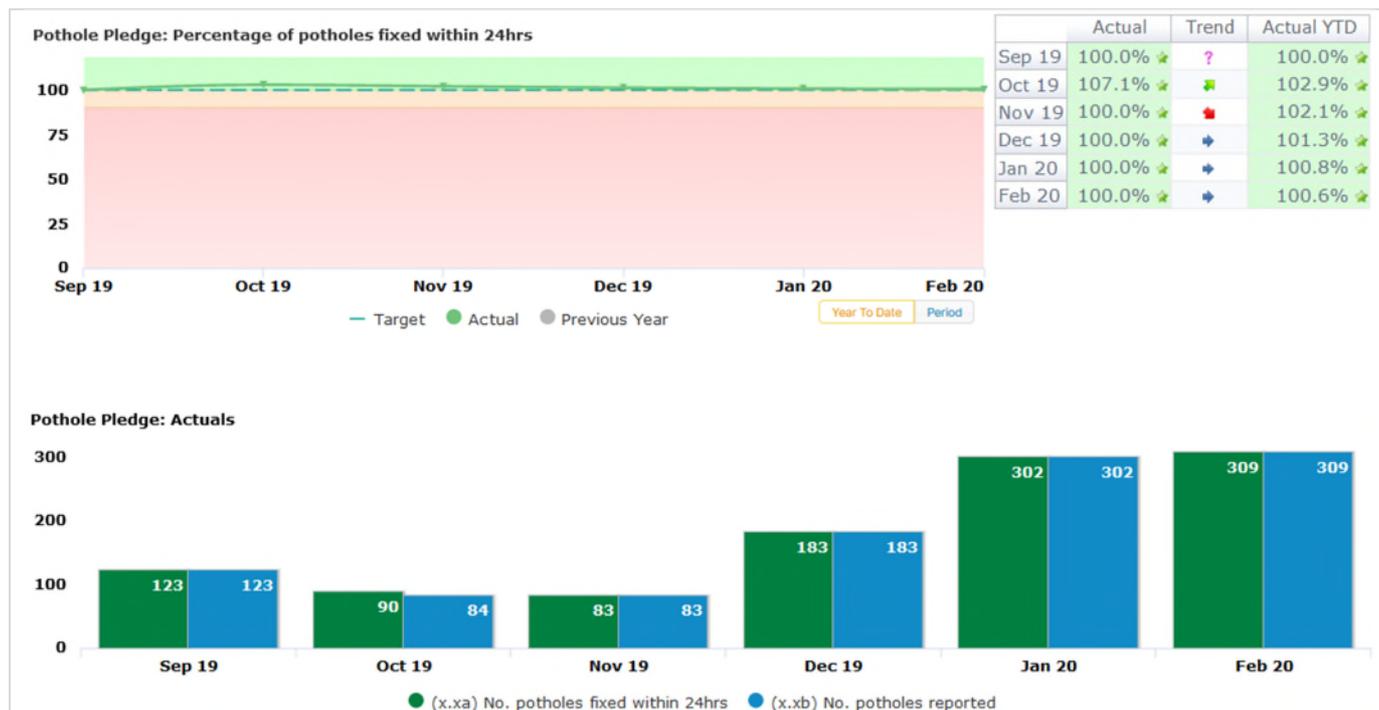
As at the close of Q4, the year-to-date percentage of Minor planning applications processed in target timeframe stands at 78.1%, a total of 268/ 343 applications processed in time across 2019/20, and above target of 70%. However, a comparison with the same period in 2018/19 (83.4%) shows a decrease in performance of 5.3%.

Performance fell in Q1 and Q4, to 63.3% (19/30) in June and reaching its lowest in February at 55.6% (10/18) of Minor planning applications processed in target timeframe, both impacting on each quarter and YTD performance. However, a strong performance in March has ensured that performance remains above target overall.

The volume of applications noticeably decreased at the end of Q3 in December with a drop of 26 applications from the previous month. Applications remained low for Q4 (Jan-Mar). The numbers of minor applications submitted will be closely monitored going forward to see what impacts may arise from the current lockdown restrictions.

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

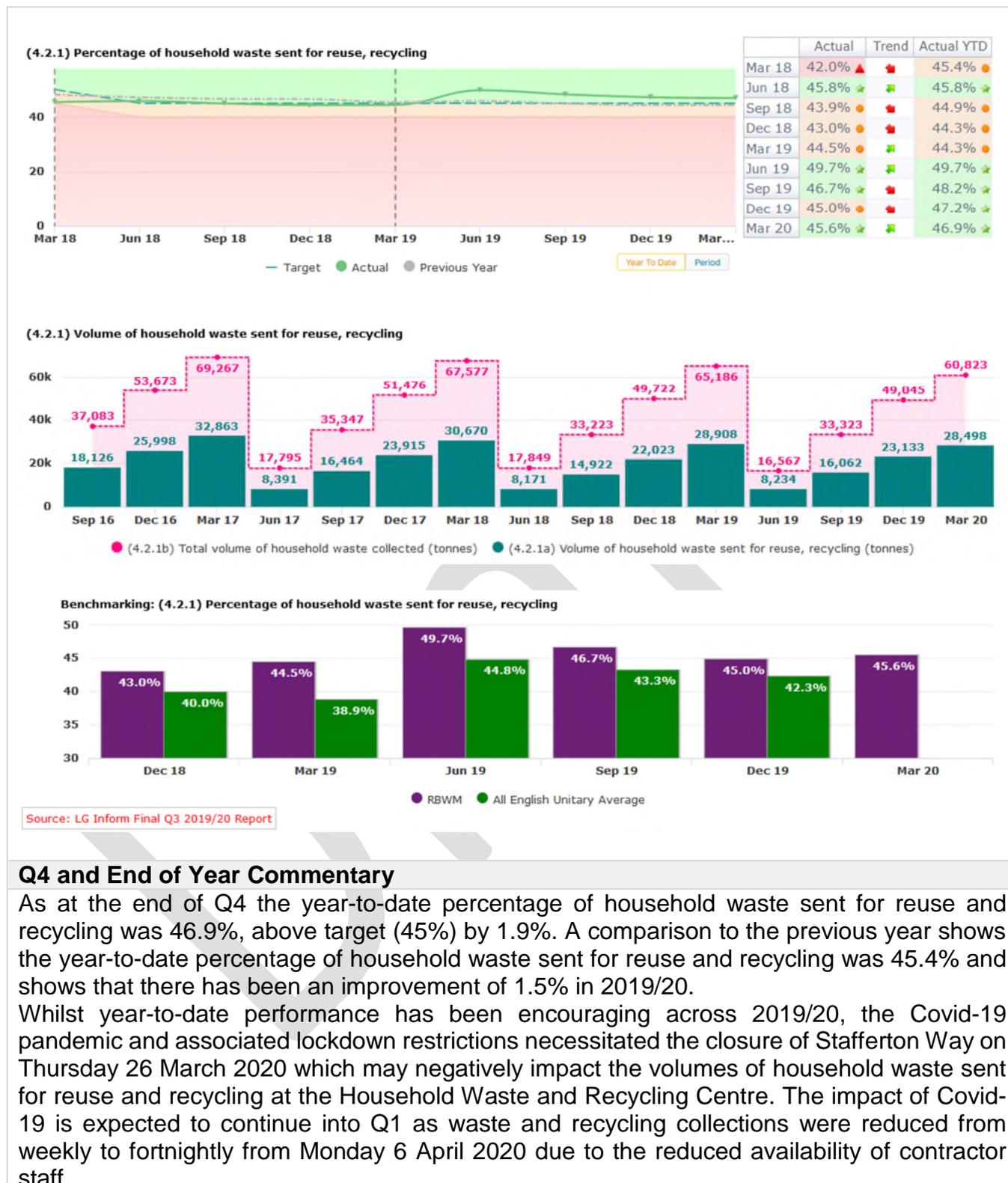
7.4 Potholes



Q4 and End of Year Commentary

In Q4 the initiative was stopped at the end of February as the scheme was no longer seen as necessary, and the funding to fix potholes in Q3 has dealt with the backlog problem. The attention is now been on targeting potholes that are deemed a hazard in accordance with the Borough Highways Asset Management Plan time frames.

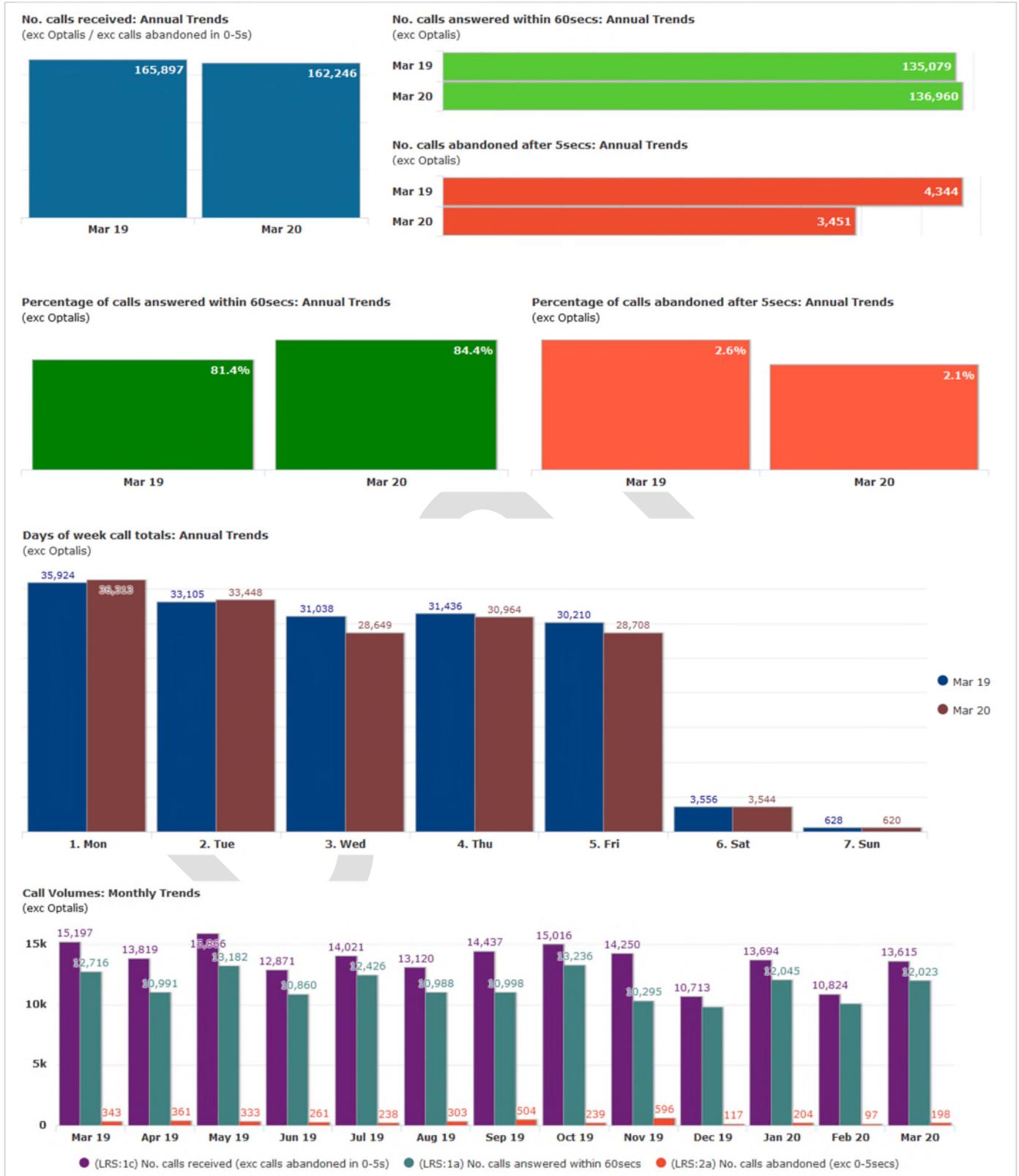
7.5 Waste and recycling



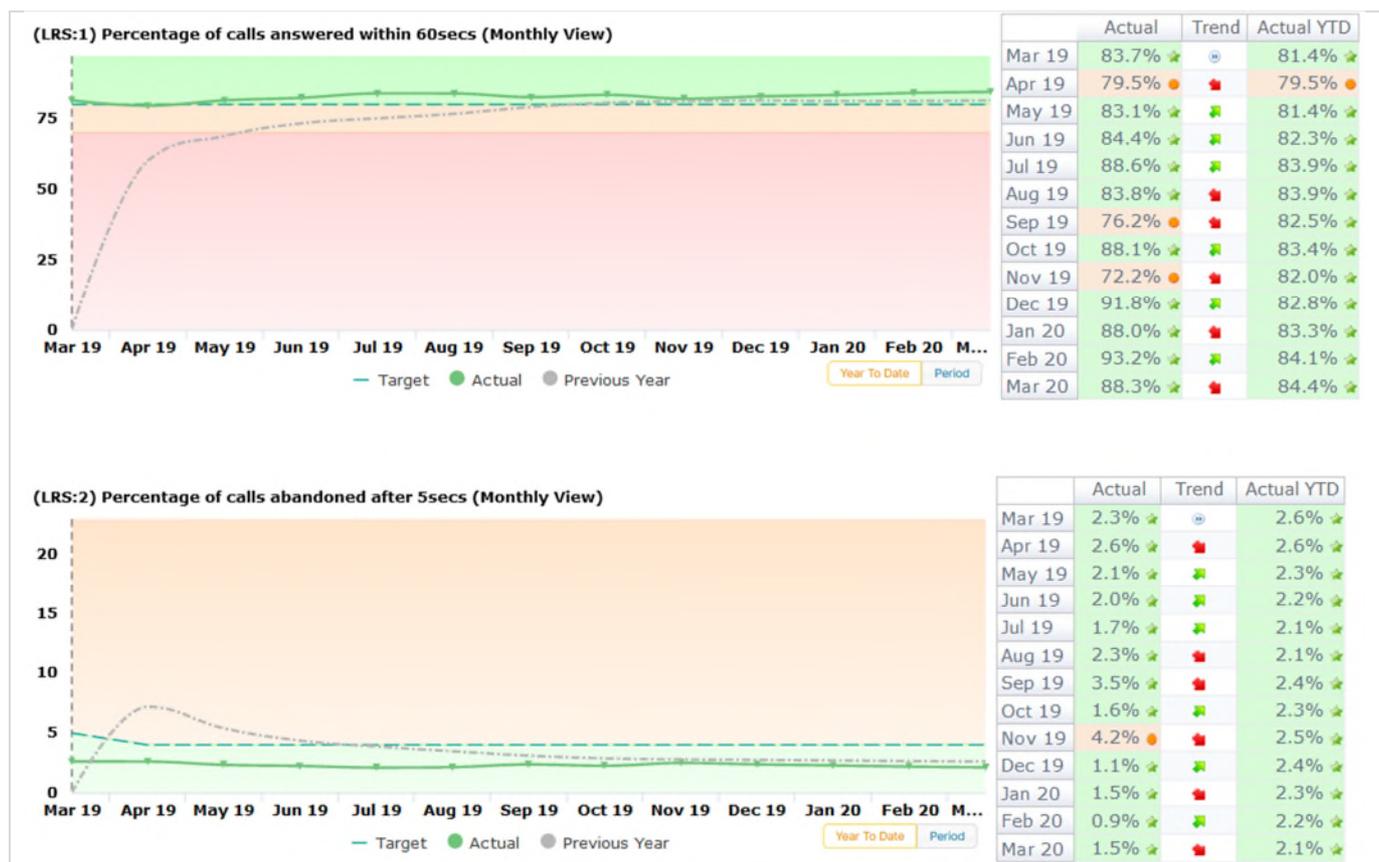
**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

8. An excellent customer experience: Detailed Trends and Commentary

8.1 Customer contact centre calls



**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**



Q4 and End of Year Commentary

Year-end performance for the call centre is above target with 84.4% of calls answered within 60 seconds (136,960 / 162,246) against a target of 80%, and 2.1% of calls abandoned after 5 seconds (3,451 / 162,246) against a target of 4%. This improves on 2018/19 performance which stood at 81.4% of calls answered within 60 seconds, and 2.6% of calls abandoned after 5 seconds. Overall the number of calls received to the call centre fell in 2019/20 (162,246) from 165,897 in 2018/19 which is largely attributed to the availability of online services and information via the council’s website and also overall reductions in avoidable contact by addressing customer enquiries “right first time”.

Analysis of underlying data-sets relating to customer contact patterns resulted in the approval of proposals in February to change call centre opening times to become a Monday-Friday 9-5pm service with effect from 1 April 2020. These changes are expected to generate future financial savings for the council and, at the time the proposals were made and then approved, call performance up to and into 2020/21 was expected to remain consistently high.

The council’s operations changed considerably as a result of lockdown restrictions in mid-March. Libraries closed on Wednesday 18 March 2020 and business continuity plans necessitated the adoption of new technology to support call centre staff in the continuation of their duties from home where it was possible and appropriate to do so. In March the volume of calls received (13,615) remained relatively consistent with previous months. Whilst the percentage of calls answered within 60 seconds remained above the target of 80% in March, there was an increase in the percentage of calls abandoned after 5 seconds.

The council’s response to the Covid-19 pandemic has utilised resources from across all council teams, and call centre staff in particular have been engaged in setting up and training council staff in the use of new technologies to support engagement with local community groups and also local residents who may be shielded as a result of particular vulnerabilities to the virus. It is therefore anticipated that call performance in Q1 will be heavily impacted by the draw on the services’ staff to support these community response efforts.

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

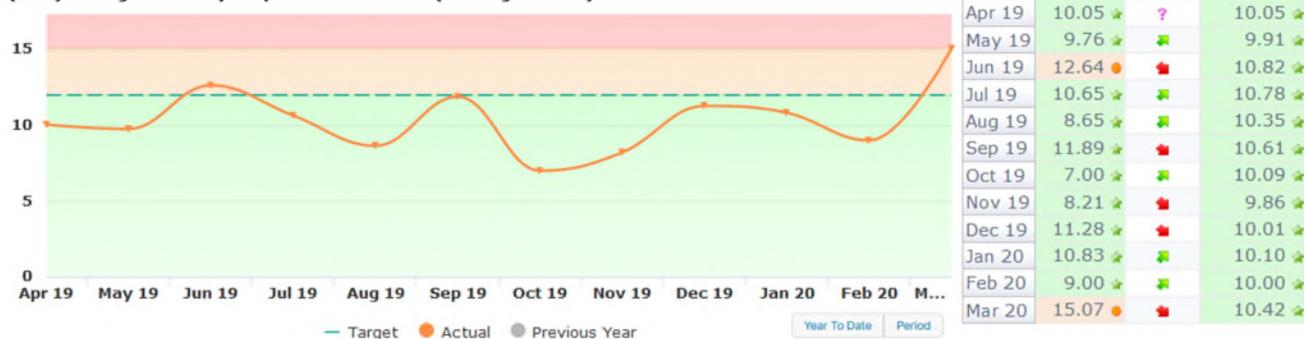
It is acknowledged that the greater part of Q1 has been spent in lockdown and analysis of call volumes over this period will generate valuable insights when correlated with the volumes of digital transactions made in the period and virtual library attendances.

Draft

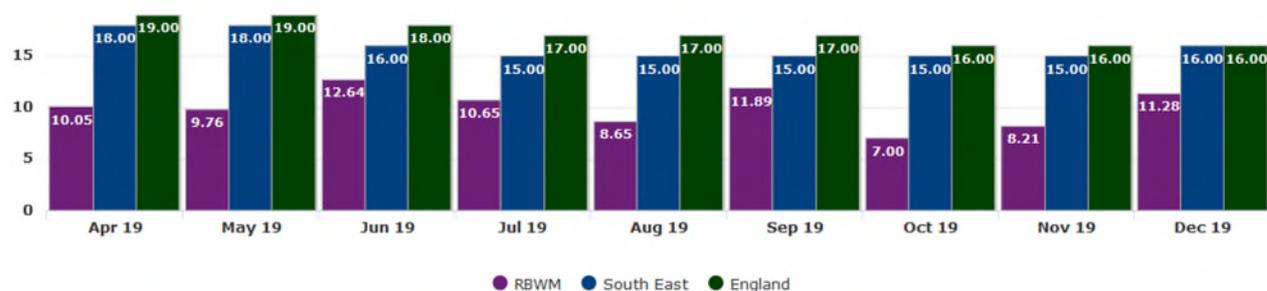
Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report

8.2 Processing times for Housing Benefits

(RB:5) Average no. of days to process new claims (Housing Benefits)

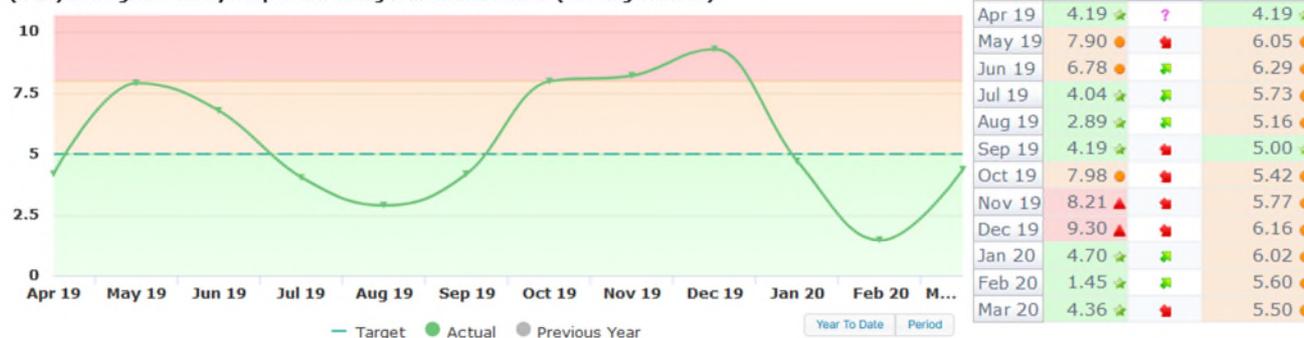


Benchmarking: Trends: (RB:5) Average no. of days to process new claims (Housing Benefits)
England and SE Benchmarking figures available a quarter in arrears



Source: <https://www.gov.uk/government/statistics/housing-benefit-statistics-on-speed-of-processing-2019-to-2020>

(RB:6) Average no. of days to process changes in circumstances (Housing Benefits)



Benchmarking: Trends: (RB:6) Average no. of days to process changes in circumstances (Housing Benefits)
England and SE Benchmarking figures available a quarter in arrears



Source: <https://www.gov.uk/government/statistics/housing-benefit-statistics-on-speed-of-processing-2019-to-2020>

Q4 and End of Year Commentary

(RB:5) Average no. days to process new claims (Housing Benefits): Across 2019/20 the average number of days to process new claims for Housing Benefits has remained largely within target albeit with a slight fall in June 2019 (12.64). Available benchmarking data shows RBWM to have consistently performed better than the South East and England up to the end

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

of December 2019 (please note that South East and England benchmarking figures are available a quarter in arrears). Monthly performance dipped in March to its lowest point in the year (15.07) however overall the strong performance across 2019/20 has ensured that the year-to-date position as at the close of Q4 (10.42) remains on target.

(RB:6) Average no. days to process changes in circumstances (Housing Benefits):

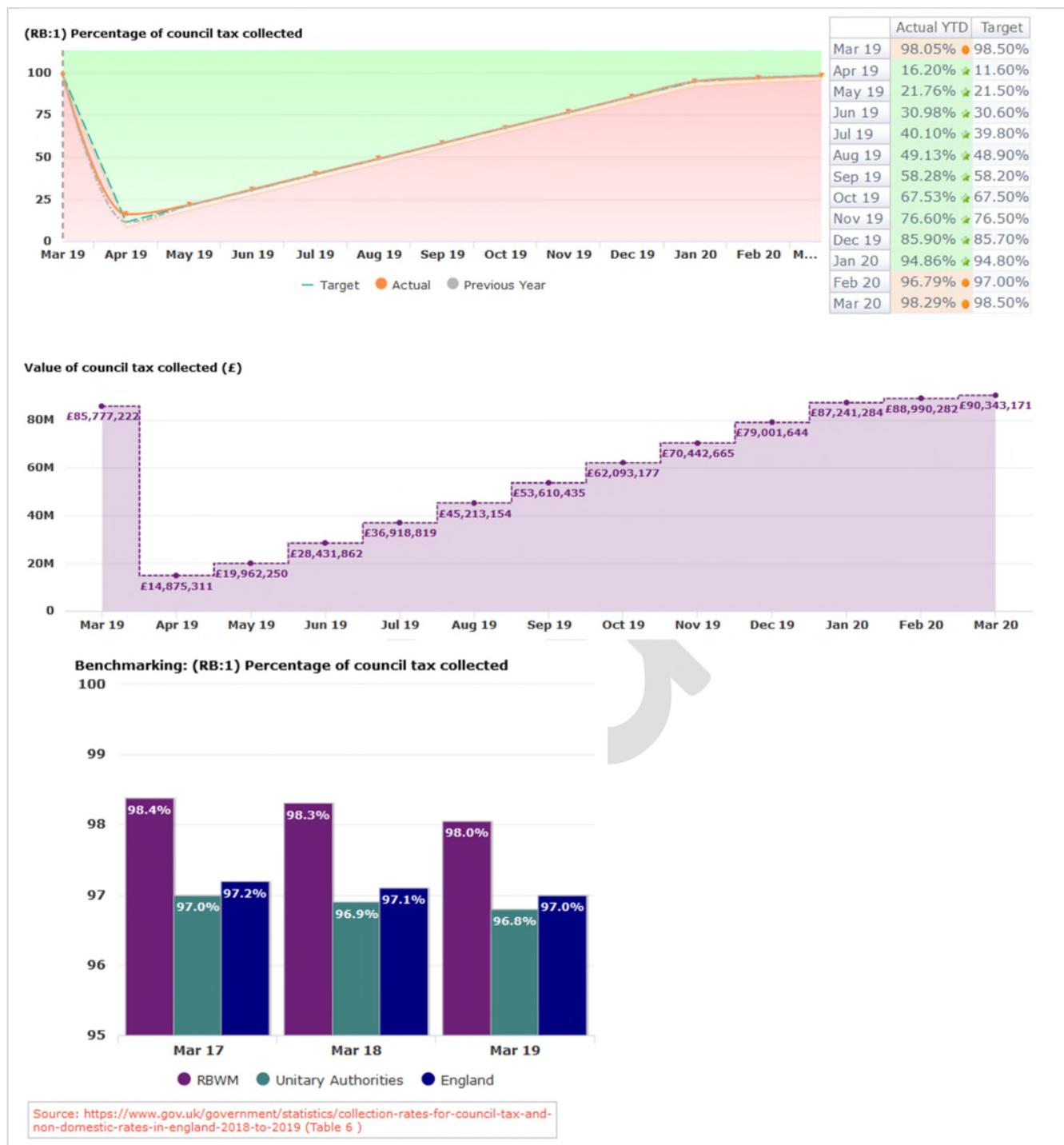
Across 2019/20 performance against this measure has fluctuated and has shown a steady downward trend since August 2019, with performance moving off target though within tolerance for October 2019 and reaching its lowest point in December 2019 (9.30). This downturn in performance is reflective of staffing pressures within the service at the time, and whilst performance across Q4 (Jan-Mar) has seen considerable performance improvements – including a performance peak for the entire year in February 2020 (1.45) – it is Q3 that has primarily put recovery of year-to-date performance beyond reach although 5.50 is still within tolerance.

The Covid-19 pandemic and associated lockdown restrictions will have an impact on performance going into Q1, the start of which we may detect in the March 2020 figures for both measures as the council's operations changed considerably as part of coordinated measures to keep both customers and staff safe. The unprecedented demand for services has been reflected on by the Secretary of State for the Department for Work and Pensions in a statement to Parliament, and a downturn in performance for both measures in 2020/21 is therefore expected and unavoidable as service staff meet the challenges of this increased demand.

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

9. Well-managed resources delivering value for money

9.1 Council Tax and Business Rates

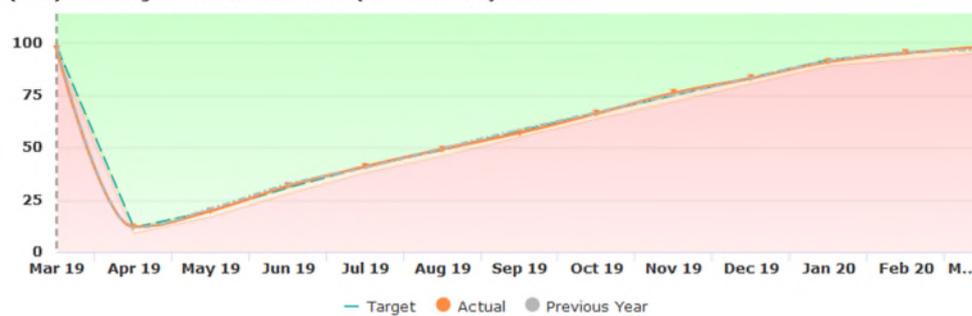


Q4 and End of Year Commentary

Performance of this measure has remained on target throughout 2019/20 up to February 2020 where it dipped by 0.21% from target (97%) to 96.79% and remained at 0.21% short of target as at the end of March though within tolerance for the measure. As at the close of 2019/20 this equates to a value of £1,570,761 not collected. It is acknowledged that the value and volume of payments in February and March is much less than in previous months of the year as most taxpayers/ratepayers retain the standard statutory 10-month instalment plan. Available benchmarking data shows RBWM performance to be consistently higher than Unitary Authorities and England across the last 3 financial years 2017/18 and 2018/19.

**Cabinet PMF:
Q4 and End of Year 2019-20 Performance Report**

(RB:2) Percentage of Non Domestic Rates (Business Rates) Collected

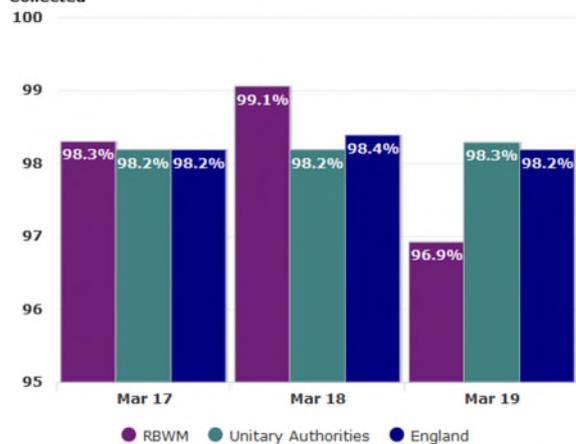


	Actual YTD	Target
Mar 19	96.92% ● 98.30%	
Apr 19	12.25% ▲ 12.00%	
May 19	19.90% ● 20.00%	
Jun 19	31.84% ▲ 31.00%	
Jul 19	41.12% ▲ 41.00%	
Aug 19	49.39% ▲ 49.00%	
Sep 19	57.09% ● 58.00%	
Oct 19	66.36% ● 66.70%	
Nov 19	76.20% ▲ 75.00%	
Dec 19	83.20% ● 83.50%	
Jan 20	90.91% ● 92.00%	
Feb 20	95.19% ▲ 95.00%	
Mar 20	98.23% ● 98.30%	

Value of Business Rates collected (£)



Benchmarking: (RB:2) Percentage of Non Domestic Rates Collected



Source: <https://www.gov.uk/government/statistics/collection-rates-for-council-tax-and-non-domestic-rates-in-england-2018-to-2019> (Table 6)

Q4 and End of Year Commentary

As at the close of Q4 performance for this measure stands at 98.23%, short of target (98.3%) by 0.07% though within tolerance for the measure. As at the close of 2019/20 this equates to a value of £1,589,910 not collected. It is acknowledged that the value and volume of payments in February and March is much less than in previous months of the year as most ratepayers retain the standard statutory 10-month instalment plan.

It is anticipated that the Covid-19 pandemic and associated lockdown restrictions will have an impact on performance going into Q1 2020/21. Central government announced in March that, with effect from 1 April 2020, a one-year rates holiday will apply for all businesses in the leisure, retail and hospitality sectors, with central government reimbursing the council's shortfall.