

Report Title:	2020/21 End of Year Data & Performance Report
Contains Confidential or Exempt Information	No - Part I
Cabinet Member:	
Meeting and Date:	Corporate Overview and Scrutiny Panel, 23 June 2021
Responsible Officer(s):	Adele Taylor, Executive Director of Resources/S151 Officer
Wards affected:	All

REPORT SUMMARY

- 1. The Council Plan 2017-21 and associated strategic priorities remained current up to 30 July 2020 when Cabinet approved an Interim Council Strategy 2020/21 for immediate adoption on the basis that the Covid-19 pandemic had significantly altered the context in which the council is currently operating.*
- 2. The Interim Council Strategy clarifies the three revised priorities to which the council is responding. The End of Year Data & Performance Report for Corporate Overview and Scrutiny Panel provides insights into the Interim Council Strategy's delivery as fully as possible, see Appendix A. Performance of measures previously reported to the Panel under the Council Plan 2017-2021 are included on the basis that these measures provide insights into current service delivery.*

1. DETAILS OF RECOMMENDATION(S)

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

- Notes the 2020/21 Corporate Overview and Scrutiny Panel End of Year Data & Performance Report in Appendix A.**
- Requests relevant Cabinet Members, Directors and Heads of Service to maintain focus on improving performance.**

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

Options

Table 1: Options arising from this report

Option	Comments
Accept the recommendations in this report. This is the recommended option	This will allow continuing insight into the delivery of the council's agreed priorities in order to aid decision-making and maintain focus on continuous improvement.

Option	Comments
Not accept the recommendations in the report.	The failure to use relevant performance information to understand delivery against the council's agreed priorities impedes the council's ability to make informed decisions and seek continuous improvement.

- 2.1 The Council Plan 2017-21 remained current up to 30 July 2020 when Cabinet approved an Interim Council Strategy 2020/21 for immediate adoption on the basis that the Covid-19 pandemic has significantly altered the context in which the council is currently operating. The Interim Council Strategy clarifies the three revised priorities to which the council is responding, acknowledging that any instances where previous objectives can still be delivered without affecting delivery of interim objectives is a good thing and will be supported.
- 2.2 Appendix A provides insights into the Interim Council Strategy's three priorities and how they are progressing. It details the council's ongoing response to the Covid-19 pandemic and also key updates in relation to major workstreams such as the Transformation Strategy, Environment and Climate Strategy, alongside corporate developments relating to the People Plan and Medium-Term Financial Strategy.
- 2.3 The global pandemic was a situation that no one envisaged and would ever have wished for. It did, however, galvanise the community into action to work together to support those that were clinically extremely vulnerable and others who needed support. Within weeks of the outbreak, RBWM was home to some 76 community-based initiatives, with localised community hubs comprised of public sector partners (e.g. Local authority, GPs, Social Prescribers), faith groups, charities, businesses, Elected Members and local neighbours, all working in unison to support local need. Supported by a new centralised call-centre, set up within just 10 days, over 20,000 calls were made to vulnerable residents and the council facilitated – both practically and financially – the running of localised hubs with the power for decision-making largely decentralised amongst these groups.
- 2.4 This “grass roots” model of localised support has not only allowed the needs of the vulnerable to be adequately supported during the pandemic but has stimulated an increase in local resilience and connectivity in a way that traditional “command and control” responses are unable to. In total, the support for residents covered 374 days and was delivered by more than 150 council staff, backed up by more than 1,000 volunteers, 150 community information champions and 70 community groups.
- 2.5 The impact of Covid-19 on the community and the economy has been felt in a number of areas of the council's operations, and this has been reflected in the council's key performance indicators throughout the year. For example, visits to libraries remain low compared to previous years and changes in people's personal circumstances has led to increased claims for benefit. Encouragingly, there has been a sustained improvement in the average number of days to process new housing benefit claims and changes in circumstances. Whilst

disruption to household waste and recycling collections was a key issue across the borough in Q2 – and had a knock-on effect on the volume of calls to the customer contact centre and the online “report-it” function – the service continues to improve and there has been a corresponding fall in the volume of calls to the contact centre and an improvement in the percentage of calls answered within 60 seconds and abandoned within 5 seconds.

- 2.6 Table 2 summarises the position of all reported key performance indicators as at the close of Q4 and, despite the challenges presented by the pandemic, it is encouraging to note that the majority of indicators are on or near target. Appendix A sets out performance trends and related commentary for each indicator. All indicators continue to be monitored and reported to relevant Overview and Scrutiny Panels on a quarterly basis as part of an ongoing performance dialogue.

Table 2: Summary KPI Q4 position

	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)
Percentage of Council Tax collected		X	
Percentage of non-domestic rates (Business Rates) collected			X
Percentage of calls answered within 60 secs		X	
Percentage of calls abandoned after 5 secs	X		
No. visits (physical and virtual) to libraries			X
Average days to process new claims (Housing Benefits)	X		
Average days to process changes in circumstances (Housing Benefits)	X		
No. digital forms completed (customer/residents)		X	
Percentage voluntary turnover (YTD)	X		
TOTAL (9)	4	3	2

3. KEY IMPLICATIONS

- 3.1 The key implications of this report are set out in table 3.

Table 3: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target	< 100% priorities on target	100% priorities on target			31 March 2021

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
to deliver its strategic priorities					

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 4.

Table 4: Impact of risk and mitigation

Risk	Level of uncontrolled risk	Controls	Level of 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 Performance against the strategic priorities is regularly reported to the council's four Overview and Scrutiny Panels. Comments from the Panels are reported to Cabinet Members, Directors 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 5.

Table 5: Implementation timetable

Date	Details
Ongoing	Comments from the Panel will be reviewed by Cabinet Members, Directors and Heads of Service.

10. APPENDICES

10.1 This report is supported by one appendix:

- Appendix A: Corporate Overview and Scrutiny Panel End of Year Data & Performance Report.

11. BACKGROUND DOCUMENTS

11.1 This report is supported by one background document:

- Interim Council Strategy 2020/21

12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Duncan Sharkey	Chief Executive	17.05.21	17.05.21
Adele Taylor	Executive Director of Resources/S151 Officer	17.05.21	24.05.21
Emma Duncan	Deputy Director of Law and Strategy / Monitoring Officer	17.05.21	
Hilary Hall	Executive Director of Adults, Health and Housing	17.05.21	21.05.21
Nikki Craig	Head of HR, Corporate Projects and IT	17.05.21	24.05.21
Daniel Brookman	Head of Transformation	17.05.21	
Louisa Dean	Communications	17.05.21	
Louise Freeth	Head of Revenue, Benefits, Library and Resident Services	17.05.21	21.05.21

REPORT HISTORY

Decision type:	Urgency item?	To follow item?
Non-key decision	No	No

Report Author: Report Author: Rachel Kinniburgh, Strategy and Performance Team Leader, 01628 796370

Corporate Overview and Scrutiny Panel

2020-21 End of Year Data and Performance Report

April 2020 – March 2021

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1. Executive Summary

- 1.1 The Council Plan 2017-21 remained current up to 30 July 2020 when Cabinet approved an Interim Council Strategy 2020/21 for immediate adoption on the basis that the Covid-19 pandemic has significantly altered the context in which the council is currently operating.
- 1.2 In the interests of good governance and transparency, the Interim Council Strategy gives clarity to the three revised priorities to which the council is responding, acknowledging that any instances where previous objectives can still be delivered without affecting delivery of interim objectives is a good thing and will be supported. The three revised priorities for 2020/21 are:
 - **Covid-19 objectives:** focusing on the immediate response, long-term recovery, and new service requirements.
 - **Interim Focus Objectives 2020-21:** focusing on revised service operating plans, development of the Transformation Strategy, Climate Strategy, Governance, and People Plan.
 - **Revised Medium Term Financial Strategy:** focusing on the impact of Covid-19, economic downturn, and government policy.
- 1.3 With the introduction of the Interim Council Strategy, performance reports for 2020/21 have necessarily been refocused to respond to this strategy as fulsomely as possible at the current time. This report is therefore structured to provide insight into the three priorities and how they are progressing (section 2).
- 1.4 Performance of measures previously reported to the Corporate Overview and Scrutiny Panel are also included (section 3) on the basis that these measures provide some insights into service delivery (priority 2). These measures are grouped in this report by the lead service.

2. Interim Council Strategy: Delivery of priorities

2.1 This section provides a brief overview of key activities and milestones achieved by the council in 2020/21.

PRIORITY:	COVID-19 OBJECTIVES
Item	Achievements and key milestones
<p>Response (immediate)</p>	<p>Community response and Clinically Extremely Vulnerable (CEV) Residents: Official shielding was lifted for more than 8,000 residents – some 6% of the population – in April 2021. This brought to an end an innovative community partnership protecting our CEV residents from Covid-19. From the outset of the first lockdown in March 2020 a coordinated team of staff, drawn from all services in the council, maintained regular contact with residents who were shielding and took any appropriate action to ensure that these individuals' needs were met.</p> <p>A public-facing online directory of Covid-19 Support Groups was quickly developed to direct residents to community-based support options for particular needs, and a series of financial grants were provided to community groups for their ongoing projects of collecting prescriptions, running shopping services and befriending schemes. A new, flexible digital telephony solution was set up from April 2020 to support redeployed staff's long-term contact with CEV residents and over 20,000 calls were made. A new database (Lyon) was developed to manage interactions with CEV residents and anyone seeking help and support in the community. Lyon also enabled registration of individuals wishing to volunteer their time to the community effort and enabled the council to make required data returns to central government.</p> <p>Local community hubs of public sector partners (including GPs and social prescribers), faith groups, charities, businesses, Elected Members, and local neighbours were established and worked in unison to support local need. We gave these local hubs practical and financial help to get up and running, and the power to make decisions themselves as they were better suited to know exactly what their communities needed. In total, the support covered 374 days and was delivered by more than 150 council staff, backed up by more than 1,000 volunteers, 150 community information champions and 70 community groups.</p> <p>The Winter Support scheme provided £45,000 to seven local groups to support vulnerable families and individuals through the worst of the cold weather. A further £230,000 was distributed through food vouchers to families registered for free school meals to cover Christmas, winter half-term and Easter holiday times. These vouchers supported 2,037 unique children in the borough.</p>
<p>Response (immediate)</p>	<p>Outbreak Control Plan and Local Outbreak Engagement Board: The Outbreak Control Plan Summary was published on the RBWM website on 30 June 2020 in line with national instruction from the Department of Health and Social Care. The plan was produced in collaboration with the NHS and Public Health to guide our response to the ongoing Covid-19 pandemic, to put in place measures to identify and contain outbreaks and to protect the public's health. The first public meeting of the Local Outbreak Engagement Board was held on 18 January 2021. The</p>

	Engagement Board convenes monthly and is a subgroup of the Health and Wellbeing Board, established to provide public-facing engagement and communication for outbreak response.
Response (immediate)	Community Influencers and Community Information Champions: In October 2020 a new “community influencers” group was established with representatives from across various RBWM departments, including Achieving for Children, Libraries and Environmental Health. The group’s aim is to communicate key Covid-19 messages to the wider community, whilst targeting messaging to specific demographic groups based on analysis of key data-sets. The group launched its “Community Information Champion” scheme in November 2020, through which members of the community can volunteer themselves to receive regular information from the council regarding Covid-19 and then share this information with their family, friends and other contacts. This approach ensures greater transmission of key Covid-19 messages across the community where other council communication methods may not have reached. Champions can also feedback to the council any questions or requests for clarity from the community. This two-way relationship helps the council to refine its Covid-19 messages and to also dispel any myths that may be circulating regarding the virus. To date, a network of 150 Champions has been established.
Recovery (long-term)	<p>The council has worked in partnership with organisations across the Thames Valley to develop a recovery framework across the region. A set of actions for Berkshire is being developed to enable sharing of best practice and coordination of activity where it is most appropriately undertaken at a county-level.</p> <p>RBWM Recovery Strategy: On 24 September 2020 Cabinet approved the RBWM Recovery Strategy (targeted at borough-level) to move into delivery phase. The strategy sets out the council’s approach to supporting residents and businesses, empowering communities to thrive and building lasting partnerships with businesses</p>
Recovery (long-term)	Local Contact Tracing Service: The council set up a local contact tracing service which started operating in November 2020 to complement the national NHS Test and Trace service. Operating 7 days a week, the service reaches out to residents who have tested positive for Covid-19 but who have not been successfully contacted by the national NHS Test and Trace system. The purpose of LCT is to ensure they get in touch with as many positive cases as possible, to aid them in their isolation and in order to obtain details of their contacts and specific high-risk locations that they visited, therefore potentially reducing further transmission within the community and the spread of covid-19. As of the end of March 2021 there were 847 cases in total which had been contacted by the LCT team, which amounted to 1,290 calls.
Recovery (long-term)	Lateral flow tests: From 8 February 2021 rapid Covid-19 test centres opened in Braywick Leisure Centre and Windsor Leisure Centre, offering 30-minute lateral flow tests (LFDTs) initially to people working in public-facing roles who do not have Covid-19 symptoms. The purpose of the tests is to identify asymptomatic carriers of the virus. In the first week of operation 1,210 people were tested across both sites.

	<p>Following an announcement by the Prime Minister in April 2021, anyone is now able access the LFDT at the centres, or to pick up a home-testing kit or get a rapid Covid-19 test at Braywick or Windsor Leisure Centre as lockdown restrictions are eased. A mobile unit now provides for the public to collect home-testing kits is also operating from the Ascot Racecourse carpark on Mondays and Wednesdays, 8-12pm. The arrangements for the LFDT centres at Braywick and Windsor Leisure Centres is provisionally set until 30th June , however this is kept under review as progress along the government Roadmap is tracked and restrictions are eased. It is expected that home testing kits will continue to be available after this date, but the details of the arrangements for the various strands of community-based testing are continuing to evolve.</p>
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PRIORITY:	INTERIM FOCUS OBJECTIVES 2020-21
Item	Achievements and key milestones
<p>Revised Service Operating Plans</p>	<p>As part of the organisational recovery strategy, service-level step-up plans were implemented, as were changes to existing operating models to allow services to continue in a socially-distanced and safe way. One example has been our new alternative operation in the library service to be able to provide a Covid-safe environment. We introduced a phased opening up of services, focussing on a “click and collect” and “click and deliver” service initially alongside a resumption of home-delivery services. There has been a further opening up of services in two main sites including bookable access to PCs and browsing for books to ensure there is a balance between accessing services whilst protecting the health and wellbeing of our residents and staff.</p> <p>A key concern of the last 12 months has been the disruption to household waste and recycling collections. The impact on residents has had a knock-on effect on the volume of calls to the customer contact centre and the online “report it” function. The council continues to work with its contractor to improve the service and bring in strategies to help with climate change.</p>
<p>Transformation Strategy</p>	<p>The Transformation Strategy 2020-2025 was unanimously approved by the Cabinet Transformation Sub-Committee on 22 September 2020. The strategy’s development responds to key challenges surrounding the council’s financial position and builds upon the strong foundations of innovation and community-empowerment that quickly developed in response to the Covid-19 pandemic. The Strategy aims to deliver radical changes to the way in which the council operates and identifies 6 key areas for transformation (culture, environment, prevention, digital, process redesign and finance).</p> <p>Action plans by which to deliver the Strategy are presently being developed. Whilst Covid-19 has impacted progress, a number of projects have been implemented, proving that design and innovation can be done quickly and in an agile fashion. Asset Based Community Development methods have been used to deliver the Embedding Community Response project in Clewer and Dedworth. This project has created a blueprint for the council to work with communities to co-produce and co-design ways of delivering community projects. As the year progresses this will be rolled out in all areas of the borough. The Transformation Team is also engaging</p>

	with other strategies to inform and understand how the framework can help with delivery of corporate plans.
Environment and Climate Strategy	Following a public consultation, the updated Environment and Climate Strategy was approved by Cabinet on 17 December 2020. We are now working across different council services and with stakeholders to deliver the actions set out within the strategy’s 5-year delivery plan. We have already been successful in securing over £1.2m in grants to support delivery of the strategy.
Governance	<p>A new full-time Monitoring Officer and Deputy Director of Law and Strategy joined the council in February 2021 to lead a new Governance, Law and Strategy Directorate and to bolster the council’s governance capability. The Directorate is currently leading the development of the council’s new Corporate Plan. A Statutory Officers Group has been formed and meets on a regular basis to action issues of concern and promote a strong governance and decision-making culture at the authority. This Group reviews the effectiveness of current arrangements and champions best practice whilst feeding into the Annual Governance Statement.</p> <p>Following the CIPFA financial governance reviews and detailed action plans that were developed during the year in relation to finance and pension fund governance, detailed action plans have been developed, monitored and reviewed throughout the year. All actions for the finance governance review have been started and almost all actions completed in year. For the pensions action plan these are reported to the Pensions Fund Committee and over half have already been completed and the rest are expected to be completed to the timelines agreed.</p>
People Plan	<p>A key foundation of the council’s future People Strategy is the agreement of organisational values to govern how we work and behave everyday. Following extensive staff consultation, a suite of new values was launched on 19 June 2020, each underpinned by illustrative positive behaviours. The new values are:</p> <ul style="list-style-type: none"> • Invest in strong foundations • Empowered to improve • One team and vision • Respect and openness. <p>An activity plan will incorporate all of the initiatives that are developed to deliver against our People Strategy. This will be a dynamic tracker and will include the outcomes and/or outputs of initiatives such as those to implement the values. For example, “Crucial Conversations” training on how to challenge behaviours contrary to our values was rolled out for all staff between November 2020 and January 2021.</p> <p>The staff survey was conducted in November 2020, and the results analysed. A further staff survey was launched by the staff-led Equality, Diversity and Inclusion Network in March 21 to gain specific insights into perceptions of equality, diversity and inclusion in the council. The results are presently being analysed. Both sets of results will feed into the activity plan underpinning the People Strategy as appropriate.</p>

PRIORITY:	REVISED MEDIUM TERM FINANCIAL STRATEGY
Item	Achievements and key milestones
Revised Medium Term Financial Strategy	An extraordinary Council meeting was held on the 14 October 2020 to discuss a refreshed Medium Term Financial Strategy. The actual strategy had not been changed (other than to update any factual changes around dates and technical updates) but the financial modelling was updated to reflect the latest information as we currently know it, changes in assumptions around central government funding, inflation assumptions and other emerging issues. This formed the start of the budget-setting process for 2021/22 and the supporting Medium term financial plan. The draft budget for 2021/22 was discussed at Cabinet on 17 December 2020 and subsequently published on 22 December 2020 for consultation. This draft budget was also considered by all Overview and Scrutiny Panels in January 2021 and approved at Full Council on 23 February 2021.

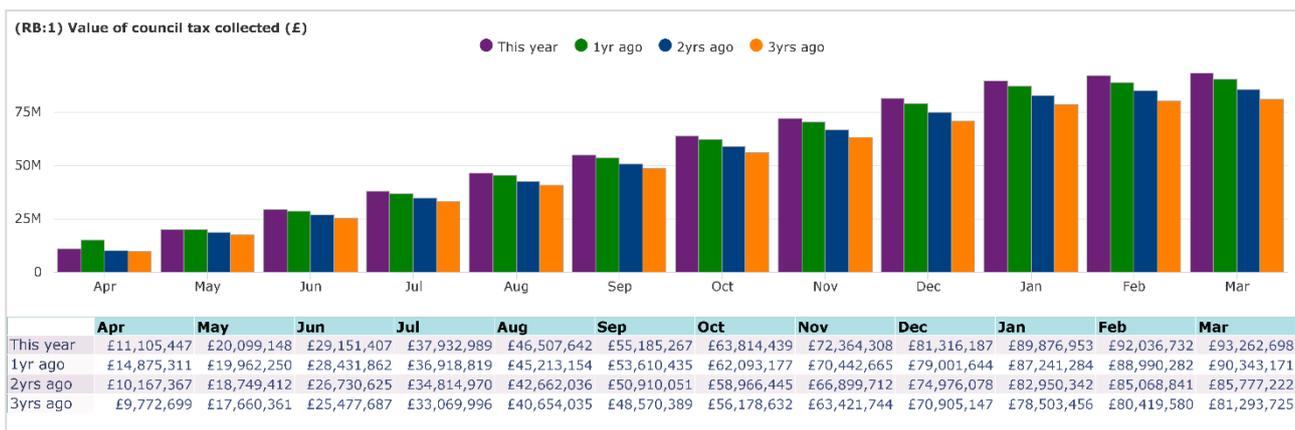
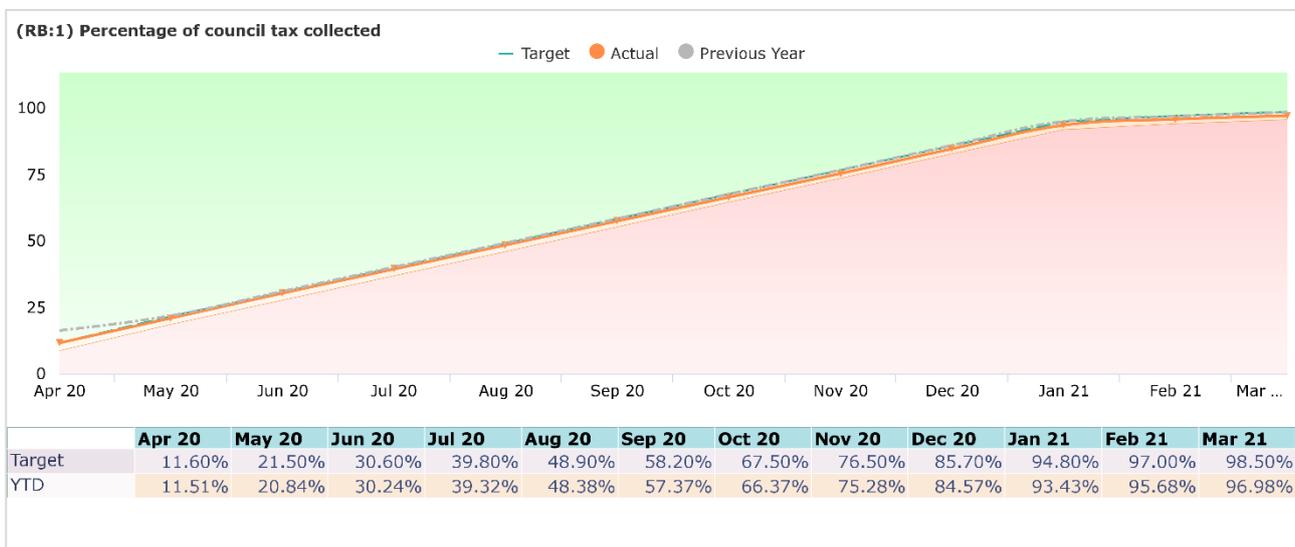
3. Service Performance Summary Report (YTD)

- 3.1 Performance of measures previously reported to the Corporate Overview and Scrutiny Panel are set out here on the basis that these measures provide some insights into service delivery (priority 2).

	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)
Percentage of Council Tax collected		X	
Percentage of non-domestic rates (Business Rates) collected			X
Percentage of calls answered within 60 secs		X	
Percentage of calls abandoned after 5 secs	X		
No. visits (physical and virtual) to libraries			X
Average days to process new claims (Housing Benefits)	X		
Average days to process changes in circumstances (Housing Benefits)	X		
No. digital forms completed (customer/residents)		X	
Percentage voluntary turnover (YTD)	X		
TOTAL (9)	4	3	2

4. Revenue, Benefits, Library and Resident Services

5.1 Council Tax



Q4 Commentary

The year-end target for this measure is 98.50% profiled monthly. A red flag is raised if the year-end value is at/falls below 95.50%.

As at the close of Q4 performance of this measure stands at 96.98%, below target (98.50%) by 1.52% though within tolerance for the measure. Whilst the collection rate as at the end of March 2021 is lower than that in March 2020 (98.29%), the value of council tax collected by the close of March 2021 (£93,262,698) is the highest collection value in the last 3 years, in cash terms, at £2.9m more than 2019/20, despite the detrimental effects of the pandemic.

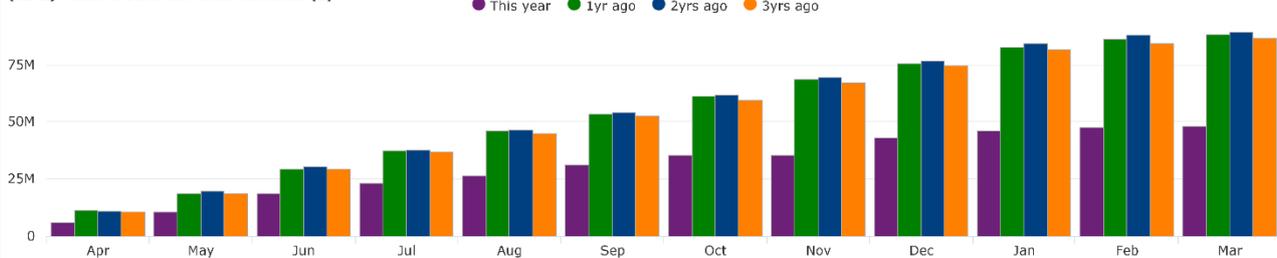
5.2 Business Rates

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



	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21
Target	12.00%	20.00%	31.00%	41.00%	49.00%	58.00%	66.70%	75.00%	83.50%	92.00%	95.00%	98.30%
YTD	10.70%	19.98%	35.08%	42.70%	48.92%	58.11%	67.10%	67.10%	83.15%	89.55%	92.65%	95.19%

(RB:2) Value of Business Rates collected (£)



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This year	£5,960,082	£10,831,149	£18,849,149	£22,994,146	£26,473,401	£31,139,042	£35,426,867	£35,426,867	£43,073,275	£46,027,620	£47,389,920	£47,988,775
1yr ago	£11,452,289	£18,555,526	£29,437,980	£37,492,968	£46,040,499	£53,432,610	£61,058,715	£68,381,347	£75,517,684	£82,587,499	£86,266,864	£88,061,488
2yrs ago	£11,146,018	£19,619,759	£30,343,993	£37,836,796	£46,310,680	£54,234,610	£61,716,466	£69,424,592	£76,564,581	£84,154,700	£87,802,121	£89,108,793
3yrs ago	£10,653,395	£18,843,339	£29,352,763	£36,793,897	£44,879,528	£52,436,633	£59,574,956	£67,013,530	£74,378,644	£81,433,589	£84,295,236	£86,554,000

Q4 Commentary

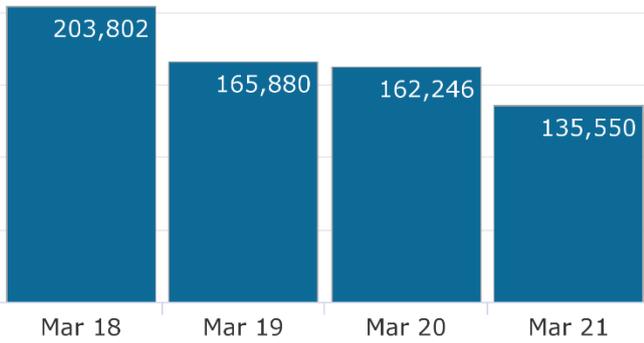
The year-end target for this measure is 98.30% profiled monthly. A red flag is raised if the year-end value is at/falls below 95.30%.

At the close of Q4 performance for this measure stands at 95.19% below the target (98.30%) by 3.11% outside the tolerance and less when compared to same period last year (98.23%). However, central government announced that, with effect from 1 April 2020, two new forms of Business Rates Relief would apply to qualifying Businesses i.e. Nursery Relief and Expanded Retail Relief. As a result, the net collectible debit has reduced significantly from £89.6m in 2019/20 to £50.4m in 2020/21. The collection rate reflects sums collected by businesses not entitled to these new forms of relief but nevertheless affected by the impact of the pandemic.

In addition, a variety of Grant schemes have been announced to cover both the initial lockdown and those announced since as well as the Tiered restrictions. Collection rates have been above target for the Q1 and Q2 period. However, with a second lockdown from 5-November-2020 to 2-December-2020 and a third lockdown from 8-January-2021, a number of businesses had to close which has affected collection rates significantly in the Q3 and Q4 period. As acknowledged in the Q3 performance report, the service has not been able to meet the targets due to the current challenges.

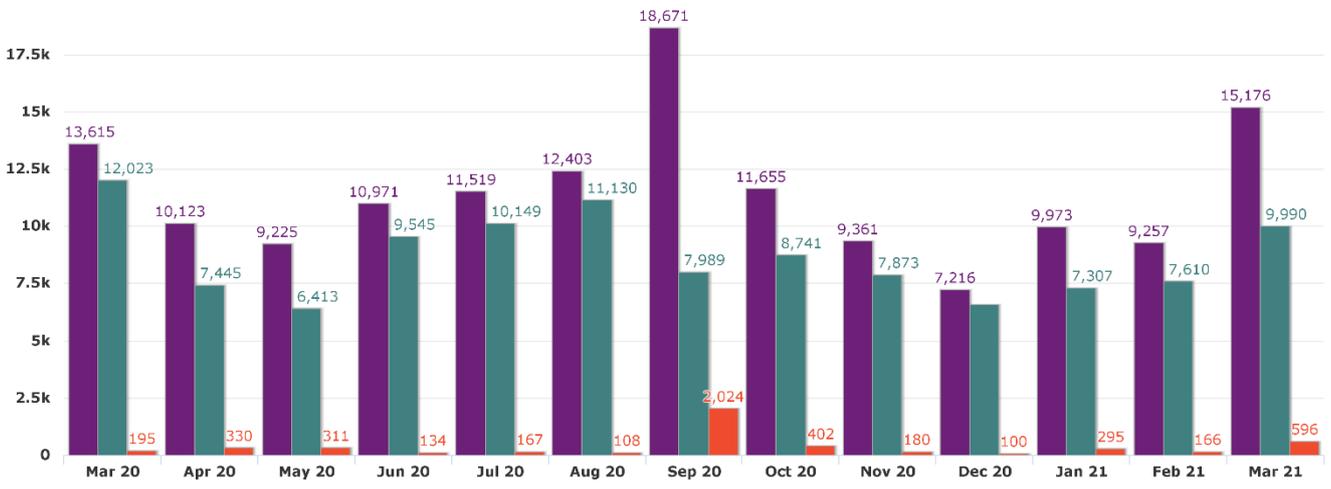
5.3 Customer contact centre calls

No. calls received: Annual Trends
(exc Optalis / exc calls abandoned in 0-5s)



Call Volumes: Monthly Trends (exc Optalis)

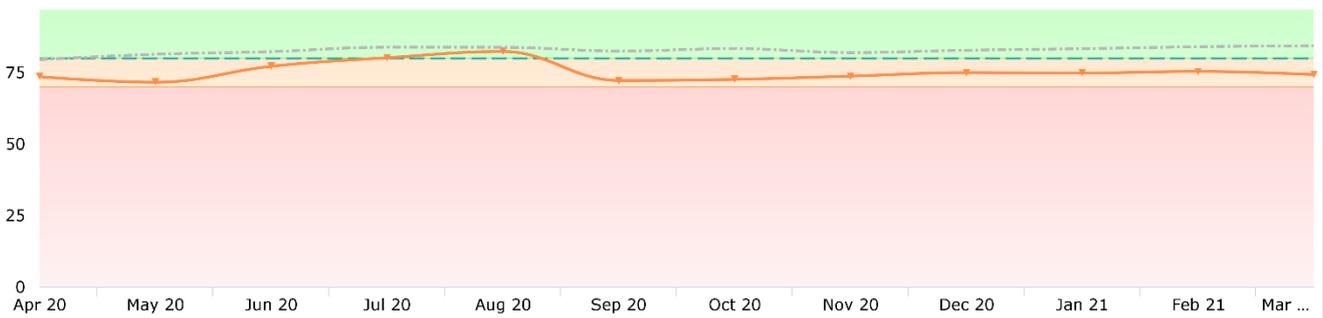
● (LRS:1c) No. calls received (exc calls abandoned in 0-5s) ● (LRS:1a) No. calls answered within 60secs ● (LRS:2a) No. calls abandoned (exc 0-5secs)



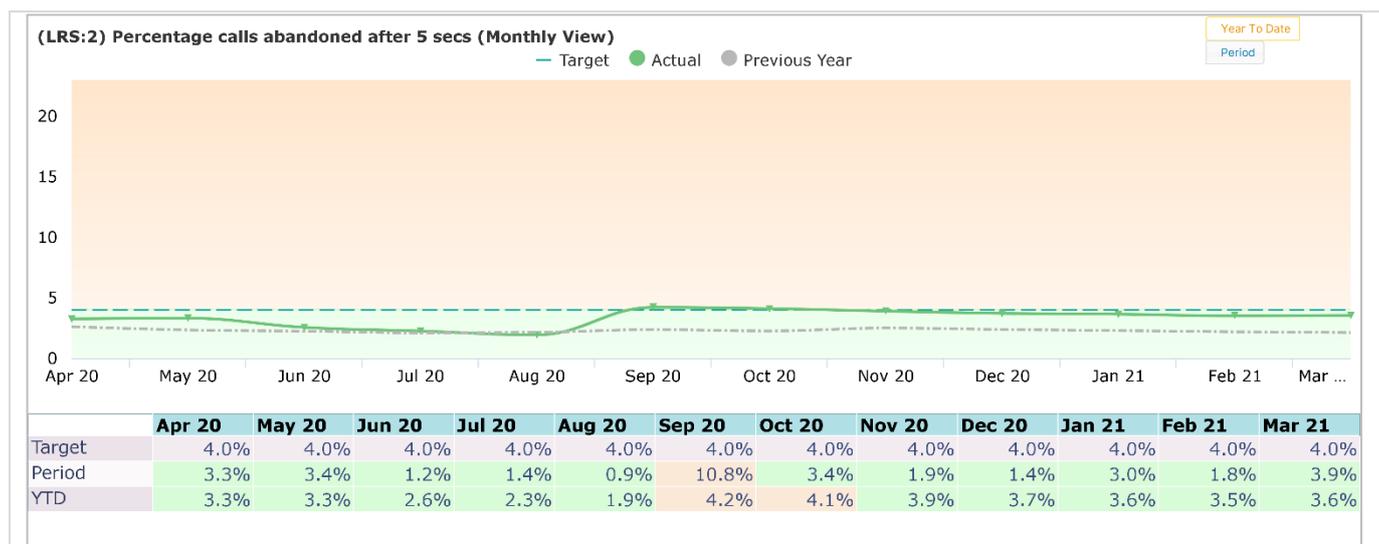
(LRS:1) Percentage calls answered within 60 secs (Monthly View)

— Target ● Actual ● Previous Year

Year To Date
Period



	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21
Target	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Period	73.5%	69.5%	87.0%	88.1%	89.7%	42.8%	75.0%	84.1%	91.0%	73.3%	82.2%	65.8%
YTD	73.5%	71.6%	77.2%	80.2%	82.4%	72.2%	72.6%	73.8%	75.0%	74.8%	75.4%	74.3%



Q4 Commentary

The monthly and year-end target for percentage calls answered within 60 seconds is 80%. A red flag is raised if percentage is at/falls below 70%. The monthly and year-end target for percentage calls abandoned (excluding calls abandoned within 0-5 seconds) is 4% and red flag is raised if percentage is at/exceeds 20%.

At the close of 2020/21 the total volume of calls to the contact centre was 135,550, a reduction of 16.5% from 2019/20 call volumes. This reduction 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 customers’ enquiries “right first time”. The service has answered 74.3% (100,759/135,550) calls within 60 seconds, just short of the 80% target though within tolerance for the measure. The service has met its target to have fewer than 4% of calls abandoned after 5 seconds, achieving 3.6% (4,813/135,550).

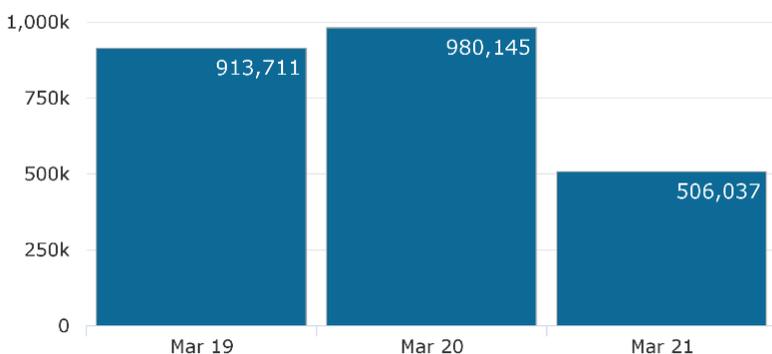
The service has faced a particularly challenging year. From the outset of the pandemic, call centre staff were engaged in setting up and training council staff in the use of new technologies to support engagement with local community groups and also local residents who may be shielded as a result of particular vulnerabilities to the virus. These efforts consequently impacted call centre performance in Q1, and May 2020 particularly. The service recovered and performed above target across June – August, however issues relating to the return to weekly waste collection in September prompted high volumes of incoming calls for that month (18,671) and call performance was consequently impacted with the percentage of calls answered within 60 seconds reaching a low of 42.8% and the percentage of calls abandoned after 5 seconds reaching a high of 10.8%. Call volumes peaked again in March 2021 (15,176) with an increased number of calls regarding council tax and benefits due to annual billing letters being sent out to residents, elections and school admissions with a corresponding impact on performance for that month for both metrics.

Throughout the year Contact Centre staff have continued to work from Covid-secure office-premises, and in March 2021 the service migrated to a new telephony system to enable staff to work from home. Whilst every effort has been made to recover performance for the year, the circumstances have been exceptional and this is reflected in the final annual outturn for both measures. Since its introduction the new telephony system is embedding well and allows full integration of different contact methods – including webchat, email and social media – therefore streamlining the Call Centre and ensuring customers are dealt with in a uniform way regardless of whichever contact option they choose.

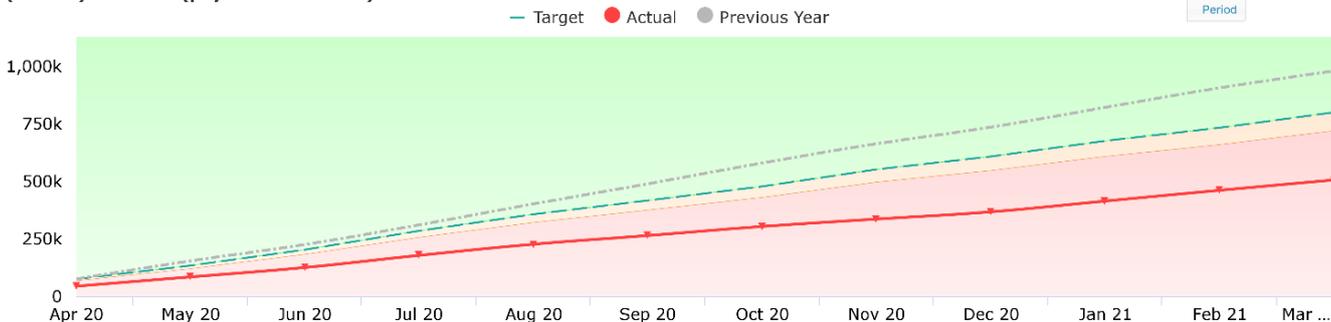
5.4 Library visits

(LRS:10) No. visits (physical and virtual) to libraries

Annual totals



(LRS:10) No. visits (physical and virtual) to libraries



	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21
Period Target	75,000	59,000	69,000	82,000	72,000	60,000	61,000	74,000	56,000	68,000	57,000	67,000
Period	44,183	40,470	40,906	52,830	48,436	37,632	39,453	32,172	31,417	46,848	46,845	44,845
YTD Target	75,000	134,000	203,000	285,000	357,000	417,000	478,000	552,000	608,000	676,000	733,000	800,000
YTD	44,183	84,653	125,559	178,389	226,825	264,457	303,910	336,082	367,499	414,347	461,192	506,037

3yr Trends: No. visits to libraries



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This year	44,183	40,470	40,906	52,830	48,436	37,632	39,453	32,172	31,417	46,848	46,845	44,845
1yr ago	75,534	78,869	71,109	85,451	91,244	87,001	90,558	83,696	72,070	86,076	84,848	73,689
2yrs ago	77,880	76,371	75,510	86,913	85,406	78,106	77,164	77,267	62,777	74,228	67,739	74,350

Q4 Commentary

The year-end target for this measure is 800,000 and profiled monthly. A red flag is raised if volumes are at/fall below 10% of the target.

The service made an early decision to retain its 2019/20 targets for the year, an ambition by which to drive its continual improvement and innovation in adapting its service-delivery model to ensure the continuing availability of its resources to the public throughout lockdowns.

There has been particular focus on the growth of the service's digital offer to support home-based leisure and learning and to mitigate the risk of a widening digital divide. Expansion of the

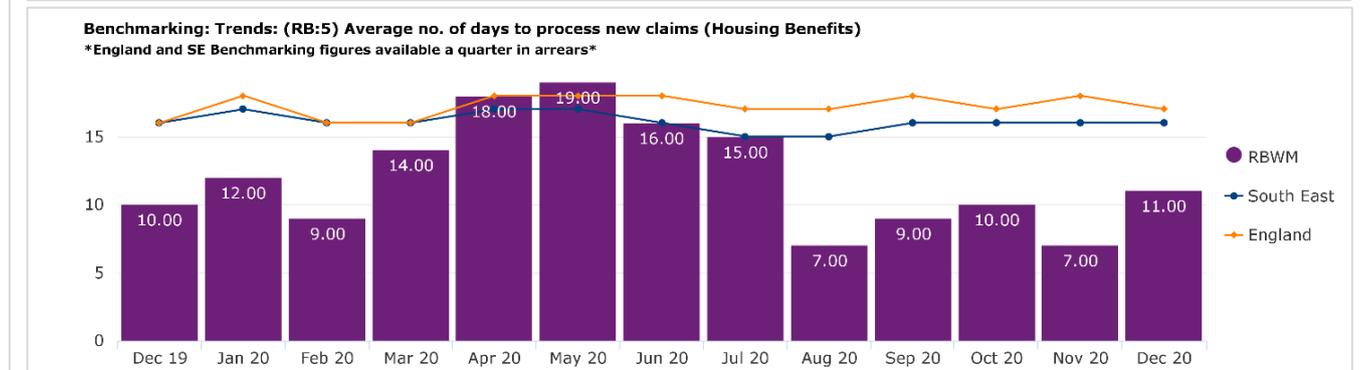
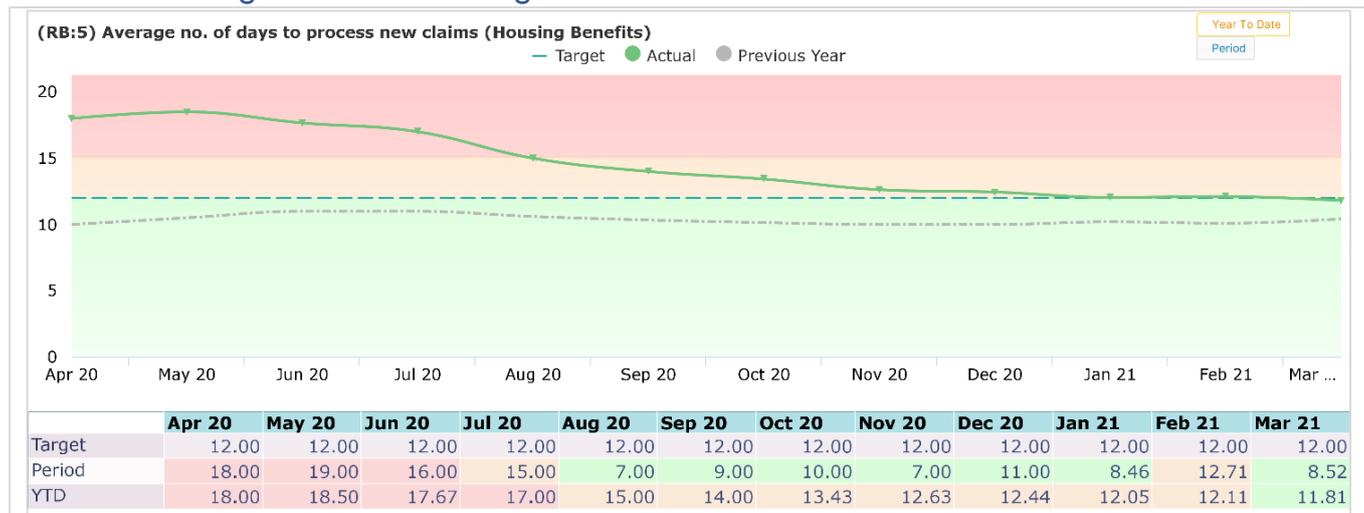
digital offer has included: launch of a video-streaming service (Kanopy), online video tutorials (Niche Academy), academic journals and research papers (Access to Research), online university courses (Future Learn), free courses on basis IT skills (Learn my Way), and Encyclopaedia Britannica. The e-book offer has also been increased and extensive video, music, newspaper and magazine collections made available.

The Summer Reading Challenge gave school children the opportunity to have a zoom chat to authors every week to increase participation in the reading challenge, and a new online reading challenge for adults was also introduced. Over the Christmas period a variety of online activities were hosted on the library Facebook page, including story time, rhyme time and craft activities.

The introduction of “click and collect” and “click and deliver” services has maintained a physical link between the service and communities throughout the year. The re-opening of libraries in a Covid-secure way when permitted under central government guidance has been a logistical challenge for the service but has been delivered successfully to appropriately balance access to services (e.g. PC access) whilst protecting the health and wellbeing of residents and staff.

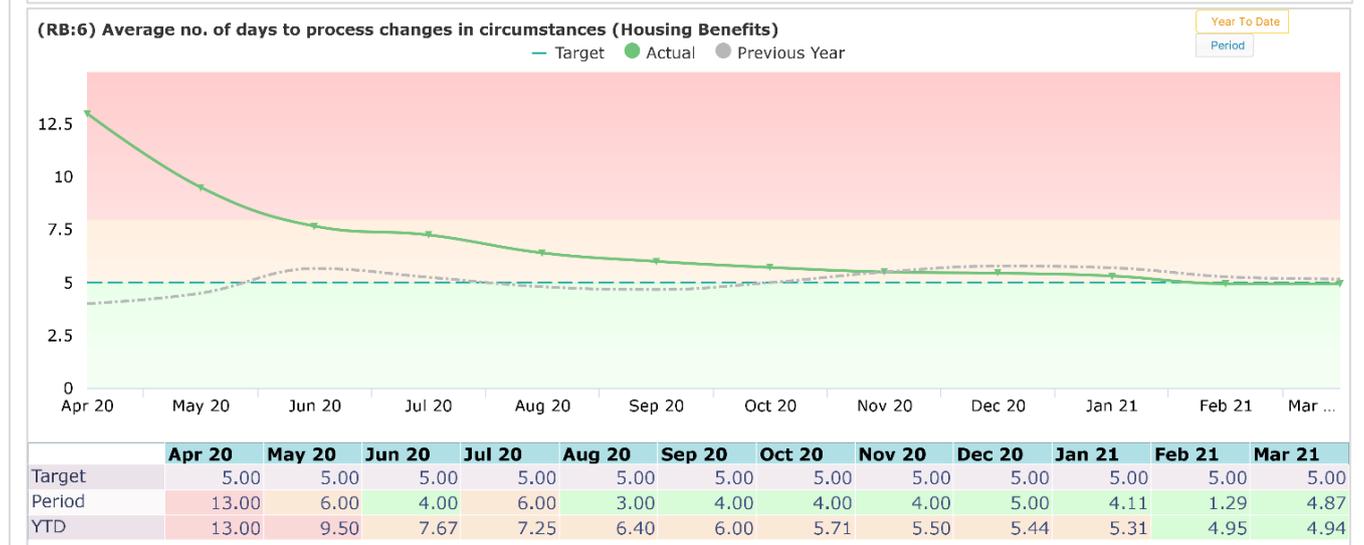
The end of year position shows that total visits in 2020/21 (506,037) comprises 51.6% of 2019/20 visits (980,145). Whilst the target set for the year (800,000) has not been achieved, the circumstances have been exceptional and it is most encouraging that all innovations to date have ensured that 2020/21 monthly trends follow trend-lines of previous years, albeit at lower volumes.

5.5 Processing times for housing benefits



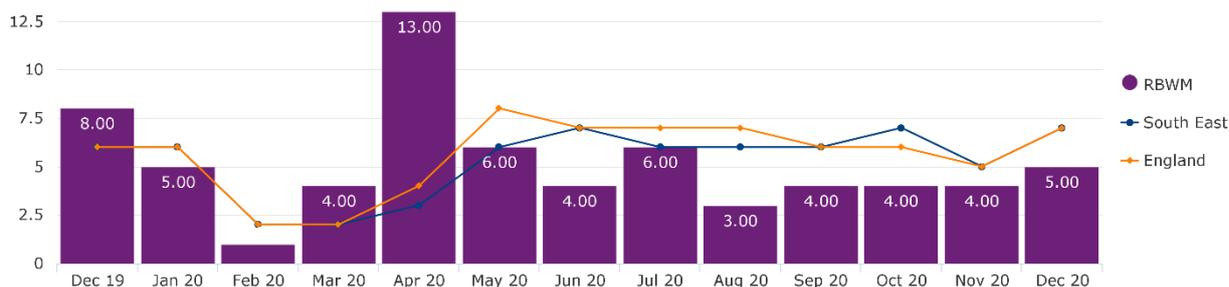
Source: <https://www.gov.uk/government/statistics/housing-benefit-statistics-on-speed-of-processing-2020-to-2021>

	Dec 19	Jan 20	Feb 20	Mar 20	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20
RBWM	10.00	12.00	9.00	14.00	18.00	19.00	16.00	15.00	7.00	9.00	10.00	7.00	11.00
South East	16.00	17.00	16.00	16.00	17.00	17.00	16.00	15.00	15.00	16.00	16.00	16.00	16.00
England	16.00	18.00	16.00	16.00	18.00	18.00	18.00	17.00	17.00	18.00	17.00	18.00	17.00



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-2020-to-2021>

	Dec 19	Jan 20	Feb 20	Mar 20	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20
RBWM	8.00	5.00	1.00	4.00	13.00	6.00	4.00	6.00	3.00	4.00	4.00	4.00	5.00
South East	6.00	6.00	2.00	2.00	3.00	6.00	7.00	6.00	6.00	6.00	7.00	5.00	7.00
England	6.00	6.00	2.00	2.00	4.00	8.00	7.00	7.00	7.00	6.00	6.00	5.00	7.00

Q4 Commentary

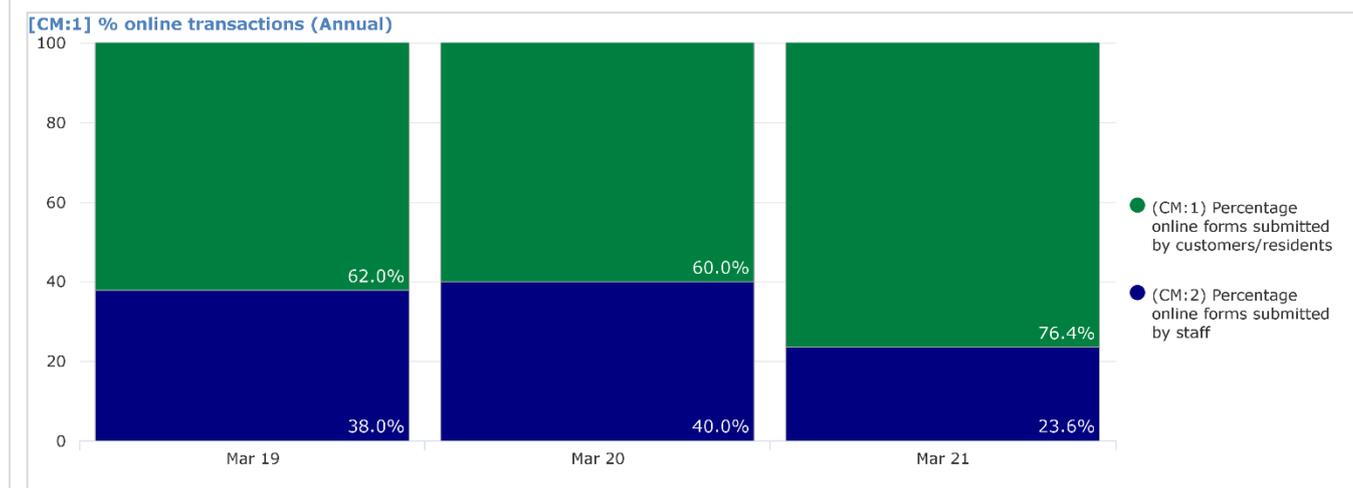
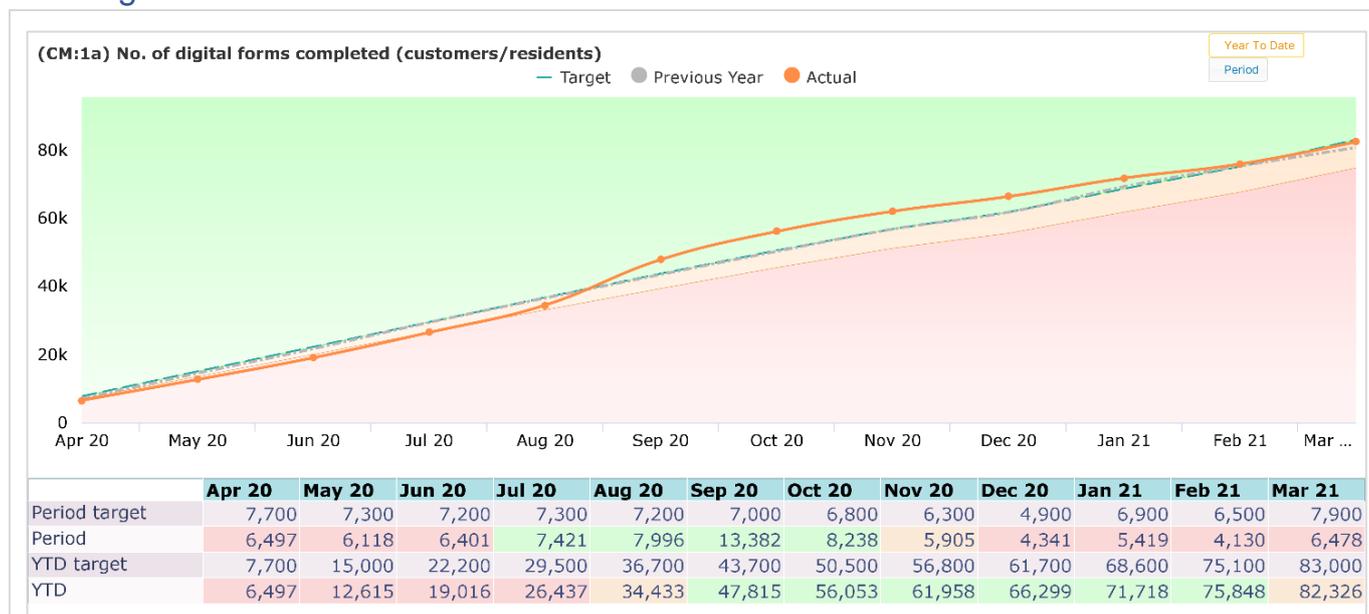
Please note that Q3 figures for both measures have been updated following the official data-release by the Department for Work and Pensions. The Q3 YTD figure for RB:5 has been updated from 12.41 (amber) to 12.44 (amber). The Q3 YTD figure for RB:6 has been updated from 5.54 (amber) to 5.44 (amber).

Based on internal reports, at the close of Q4 the year-to-date performance of both measures is above target (11.81 days for new claims, 4.94 days for changes in circumstances). There has been an unprecedented demand for services as a result of the Covid-19 pandemic however service staff worked to meet the challenges of this increased demand whilst adapting to new remote working arrangements. It is noteworthy that the monthly performance has improved since Q1 for both measures and has been exceeding targets since August 2020 with the exception of February 2020 for processing new claims.

Available benchmarking data up to the end of December 2020 (please note that South East and England benchmarking figures are available a quarter in arrears) for both processing new claims (RB:5) and change in circumstances (RB:6) shows RBWM's performance to be improving from the Q1 position and better than reported figures for the South East and England across Q2 and Q3.

5. Transformation

5.1. Digital Customer Interactions



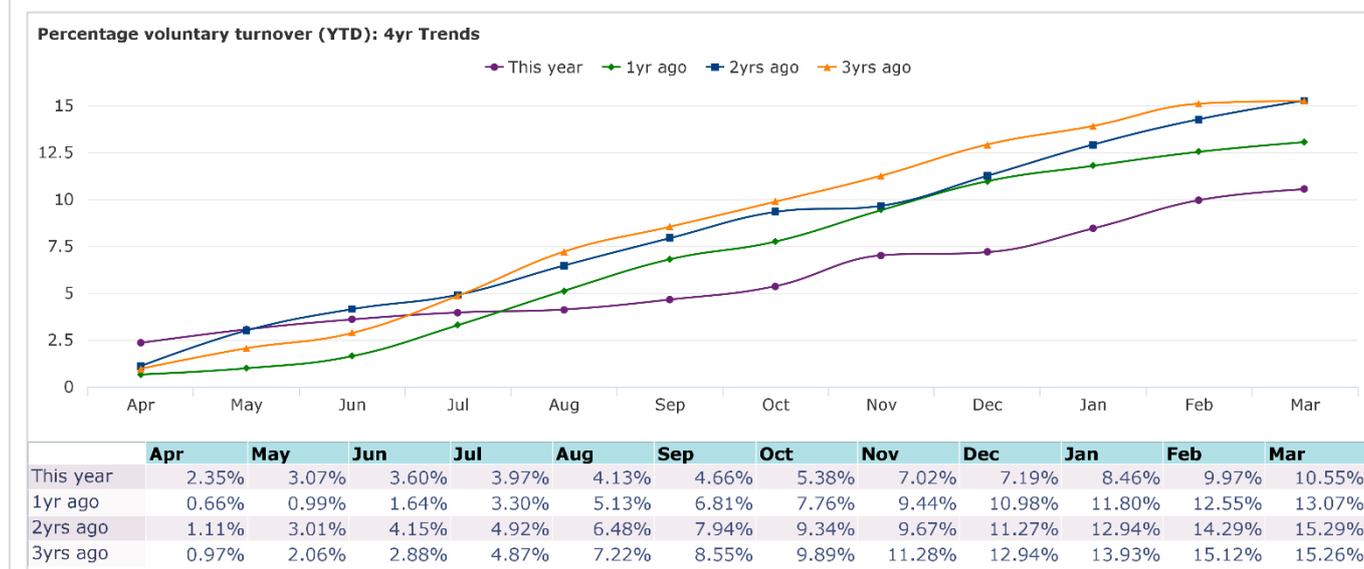
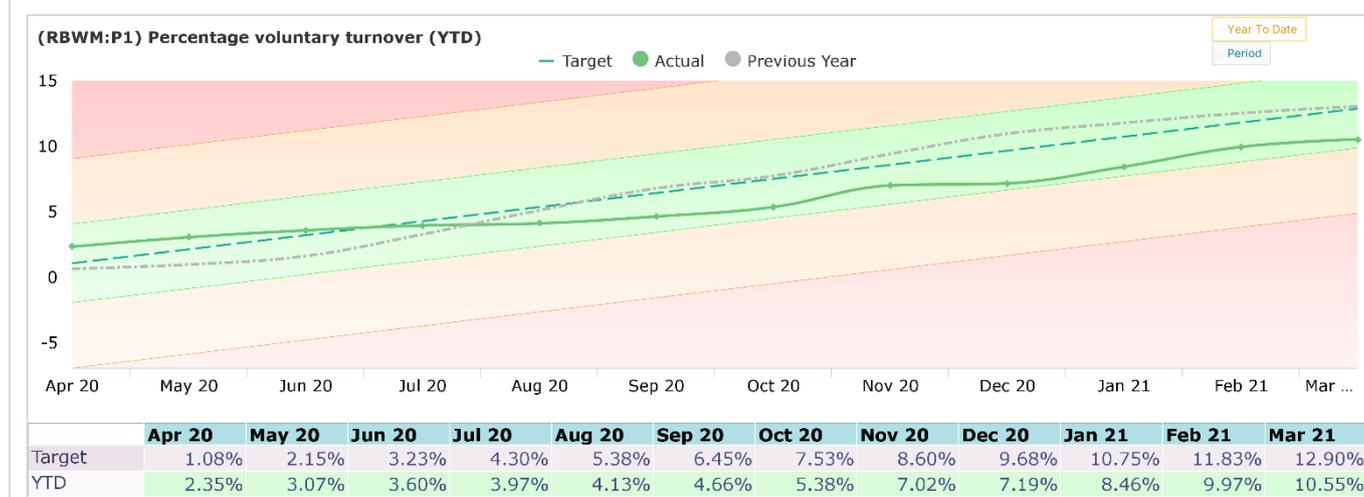
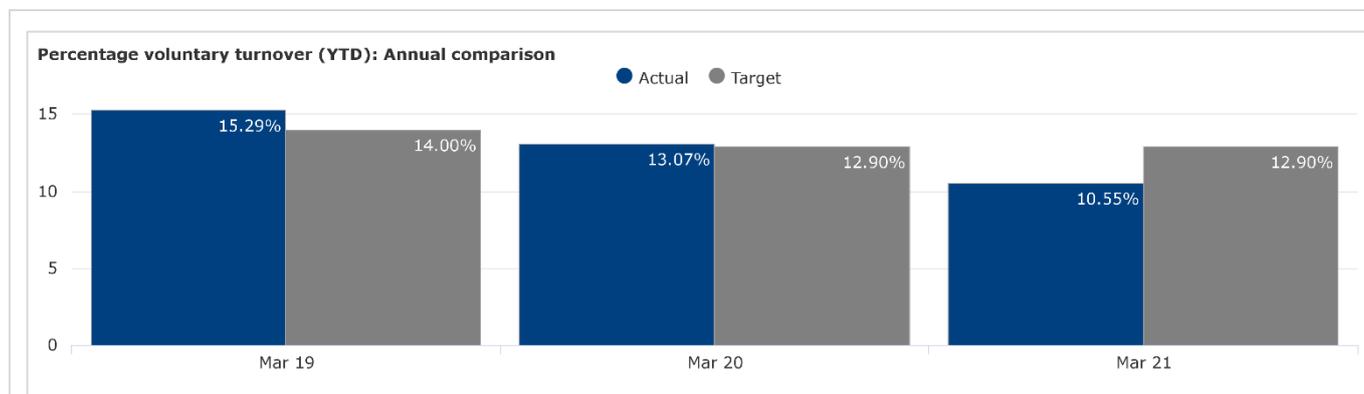
Q4 Commentary

Please note the Digital Development function which tracks this metric was relocated from the Communications and Marketing Service to the Transformation Service from February 2021. The service tracks the volume of digital forms submitted through the council's website. A distinction is made between whether the form was completed by a staff-user or a customer/resident for the purposes of monitoring the take-up of digital self-service across our customers/residents. The year-end target for the volume of digital forms submitted by customers/residents is 83,000 profiled monthly, and a red flag is raised if the value is at/falls below 10% of the target.

At the close of the year, 82,326 digital forms have been submitted by customers/residents, just short of target (83,000) by 674 and within tolerance for the metric. This means that 76.4% (82,326/107,803) of all digital forms have been submitted by customers/residents, an increase on 2019/20 (60%, 80,652/134,469). Whilst the pandemic has necessitated a greater reliance on digital channels, when we consider the reduction in incoming calls to the customer contact centre (see section 5.3 of this report) it can be inferred that digital self-service options are accessible and successfully sign-posted.

6. Royal Borough of Windsor and Maidenhead

6.1 Voluntary turnover



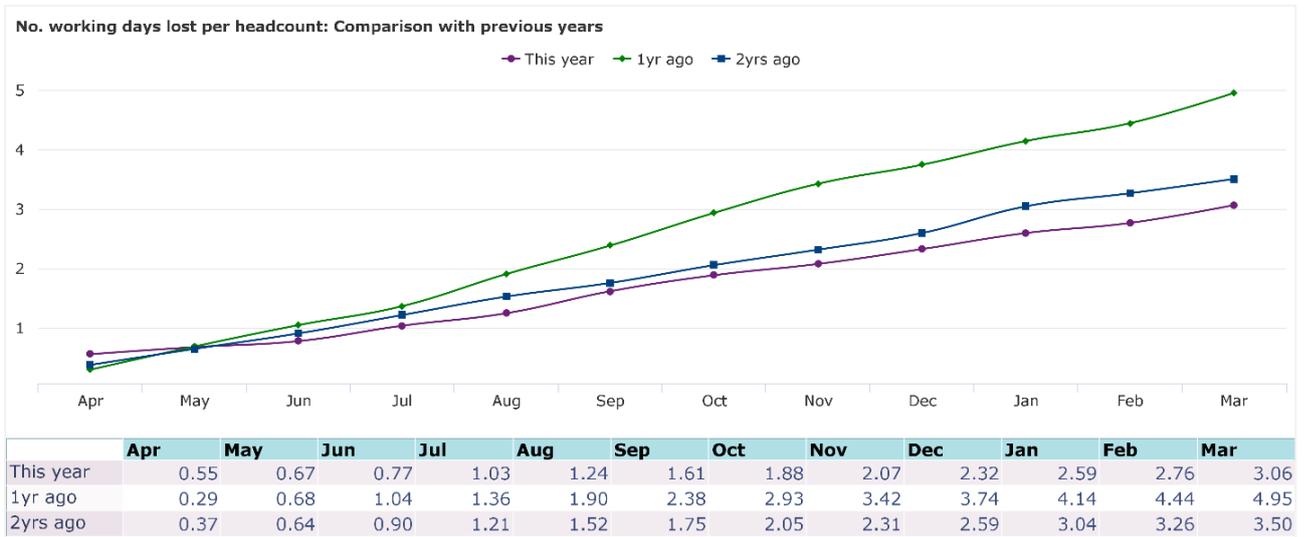
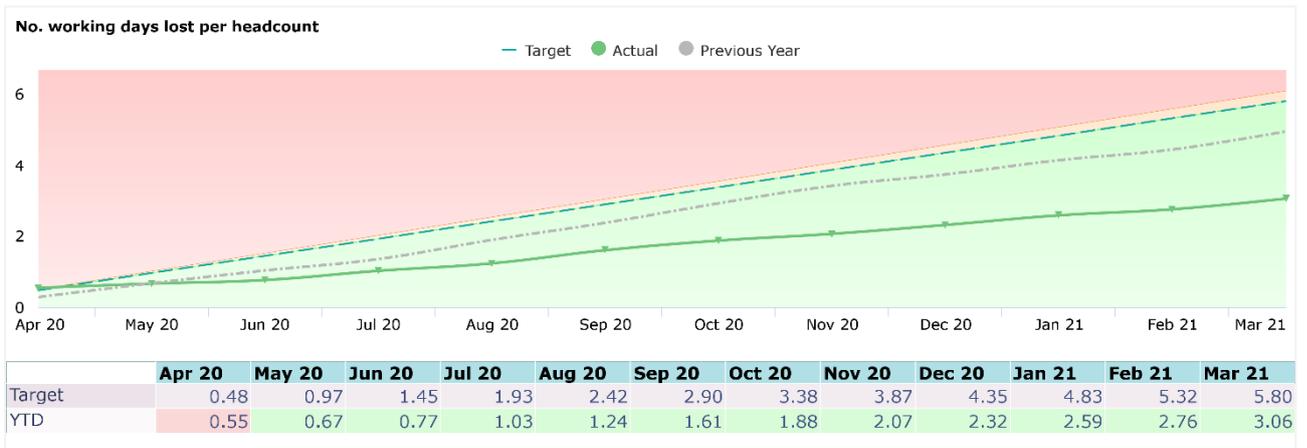
Q4 Commentary

RBWM voluntary turnover includes those who choose to resign or retire. Turnover is calculated by dividing voluntary leavers by the average headcount (headcount at start and end of period / 2). It is acknowledged that some staff-churn is healthy for any organisation and so this measure is configured as a fixed target each month with appropriate tolerance-bandings both above and below the monthly target.

At the end of Q4 2020-21, the year-to-date percentage voluntary turnover is 10.55% and tracks consistently within the profiled tolerance thresholds. A comparison with the previous year shows a reduction in voluntary turnover which is attributed to the pandemic where there has been uncertainty and staff were more reluctant to move to new jobs.

7. Business Intelligence: RBWM Sickness Absence

7.1 Reporting of sickness absence is based on working days lost per headcount. At the close of Q4 working days lost due to sickness per headcount is 3.06 and within target of 5.80. Comparison with last two years shows working days lost per headcount to be lesser this year, which could be attributed to staff working from home due to Covid restrictions. In the past staff may have needed to take sick leave however the increased flexibility means that they may be able to continue working from home if they are well enough to do so.



8. Staff Survey

- 8.1 A Staff Survey was conducted in November 2020, comprising of 46 questions across 7 categories. There was a 69% response rate, an increase of 17% on the previous staff survey in 2018 (52%). The survey included optional questions relating to respondents' gender, ethnicity, length of service and role to analyse if these factors changed the perception or staff experience at the council.
- 8.2 Results were shared with all staff via an online all-staff meeting on 21 January 2021. Directorates and services have since regrouped to analyse their areas of strength and weakness which will be incorporated into the people activity tracker that will support the delivery of wider people strategy.
- 8.3 Key results from the survey include:
- 87% of respondents agree or strongly agree that they make a valuable contribution to the success of the council
 - 73% of respondents agree or strongly agree that their work gives them a sense of personal satisfaction.
 - 81% felt that the council supports their wellbeing at work. This could be attributed to the council's wellbeing initiatives launched within the last year.
 - High levels of satisfaction with the support received from managers, as evidenced from 10/11 questions where more than 60% agree or strongly agree with the questions (agree/strongly agree had a positive outcome for the questions)
 - There was some reported dissatisfaction in terms of pay and benefits (36% unhappy) and feeling that great service is rewarded (35% disagree/strongly disagree). This has been looked into and may have been somewhat addressed by a 2% pay award in April 2021 alleviating immediate concerns.
 - There was dissatisfaction in terms of work-related stress which was heightened during the Covid-19 pandemic (40% of staff rated themselves 7-10 on a 10 point scale with regards to all stress); work related stress was only one component coupled with external factors such as uncertainty within the current climate. The council has engaged more mental health first aiders for staff to reach out to, launched a fortnightly wellbeing e-newsletter sharing advice, tips and some useful links to help navigate the ever-changing situation.

9. Equality, Diversity and Inclusion Network

- 9.1 The staff-led Equality, Diversity, and Inclusion Network launched a survey in March 2021 to gain specific insights into perceptions of equality, diversity, and inclusion within the council. The results are presently being analysed.