

Report Title:	2020/21 End of Year Data & Performance Report
Contains Confidential or Exempt Information	No - Part I
Cabinet Member:	Cllr Rayner, Cabinet Member for Corporate & Resident Services, Culture & Heritage and Windsor
Meeting and Date:	Cabinet, 24 June 2021
Responsible Officer(s):	Emma Duncan, Deputy Director of Law and Strategy
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. All performance reports for the remainder of 2020/21 have therefore been refocused to provide insights into the Interim Council Strategy's delivery as fully as possible, see Appendix A for the End of Year Data & Performance Report. It is acknowledged that the council is currently developing its new Corporate Plan, against which a new suite of performance indicators will be set. With this work ongoing, it is considered appropriate to continue to deliver performance reports in their current format until such as time as the new Plan is approved.*

1. DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That Cabinet notes the report and:

- i) Notes the End of Year Data & Performance Report in Appendix A.**
- ii) Notes the intention to continue to deliver performance reports in their current format until such time as the new Corporate Plan and associated performance management framework is in place.**
- iii) Delegates responsibility to Directors in conjunction with Cabinet Members to review and amend targets for existing measures as appropriate.**
- iv) Requests relevant Cabinet Members, Directors and Heads of Service to maintain focus on 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.
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. 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.
- 2.2 All performance reports for Q2 2020/21 onwards have been refocused to provide insights into the Interim Council Strategy's three priorities and how they are progressing. Performance of measures previously reported to Cabinet as part of the former Performance Management Framework (PMF) is also included in order to continue to provide insights into current service delivery and maintain visibility of future trends. It is acknowledged that the council is currently developing its new Corporate Plan, against which a new suite of performance indicators will be set. With this work ongoing, it is considered appropriate to continue to deliver performance reports in their current format until such time as the new Plan is approved.
- 2.3 Appendix A sets out the End of Year Data & Performance Report. It details the council's response to the Covid-19 pandemic and the development of major workstreams such as the Transformation Strategy and Climate Strategy,

alongside the requirement to step services back up and make necessary adaptations in order to be Covid-19 secure.

- 2.4 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.
- 2.5 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.
- 2.6 The impact of Covid 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, the resilience of families was significantly tested during the Covid restrictions which led to an increase in referrals to children’s social care; our care leavers’ ability to secure employment was impacted by businesses – particularly in the leisure industry – being closed; and changes in people’s personal circumstances led to increased claims for benefits. A key issue across the borough 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, most particularly in September 2020. The council continues to work with its contractor to improve the service and bring in strategies to help with climate change.
- 2.7 Despite these challenges it is encouraging to note that, with one exception, all performance indicators are on or near target at the end of the year (Table 2). Of particular note is the sustained improvement in the average number of days to process new claims and changes in circumstances for Housing Benefits, the increase in household waste sent for reuse and recycling compared to previous annual outturns, and the high volumes of households where the prevention duty has been ended successfully. There was an increase in people requiring temporary accommodation as a result of central government’s “Everyone In” requirement and the wider impact of Covid-19 on homelessness. The council responded positively to the requirements and ensured that everyone was housed but this remains an area of significant pressure.
- 2.8 Appendix A sets out performance trends and related commentary for each indicator, acknowledging where the pandemic has impacted performance. 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)	Non- targeted performance
Percentage emergency 2hr orders responded to on time (Highways)	X			
Parks and open spaces: Consolidated Performance Score		X		
Percentage household waste sent for reuse, recycling	X			
Percentage safeguarding service-user satisfaction	X			
No. permanent admissions to care for those aged 65+yrs		X		
Percentage rehabilitation clients still at home after 91 days		X		
Percentage care-leavers in education, training and employment (19-21yr olds)	X			
Percentage of re-referrals to Children's Social Care (within 12mths)		X		
Percentage children subject to a Child Protection Plan for 2+yrs on ceasing		X		
Percentage eligible children receiving a 6-8wk review within 8wks	X			
No. homeless households in temporary accommodation				X

	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)	Non- targeted performance
No. households where prevention duty has been ended successfully	X			
Percentage of Major planning applications processed in time	X			
Percentage of Minor planning applications processed in time	X			
Percentage of Council Tax collected		X		
Percentage of Non-Domestic Rates (Business Rates) collected			X	
Percentage of calls answered within 60 seconds		X		
Percentage of calls abandoned after 5 seconds	X			
Average no. days to process new claims (Housing Benefits)	X			
Average no. days to process changes in circumstances (Housing Benefits)	X			
TOTAL (20)	11	7	1	1

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 to deliver its priorities	< 100% priorities on target	100% priorities on target			31 March 2021

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 priorities.	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 Overview and Scrutiny Panels will be reviewed by Cabinet Members, Directors and Heads of Service.

10. APPENDICES

10.1 This report is supported by one appendix:

- Appendix A: End of Year Data & Performance Report 2020/21

11. BACKGROUND DOCUMENTS

11.1 This report is supported by one background document:

- Interim Council Strategy 2020/21:
<https://rbwm.moderngov.co.uk/ieListDocuments.aspx?CId=132&MId=7763&Ver=4....>

12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Cllr S Rayner	Cabinet Member for Corporate & Resident Services, Culture & Heritage and Windsor	17.05.21	18.05.21
Duncan Sharkey	Chief Executive	17.05.21	18.05.21
Emma Duncan	Deputy Director of Law and Strategy / Monitoring Officer	17.05.21	26.05.21
Adele Taylor	Executive Director of Resources/S151 Officer	17.05.21	24.05.21
Andrew Durrant	Executive Director of Place	17.05.21	24.05.21
Kevin McDaniel	Executive Director of Children's Services	17.05.21	21.05.21
Hilary Hall	Executive Director of Adults, Health and Housing	17.05.21	21.05.21
Andrew Vallance	Head of Finance	17.05.21	
Elaine Browne	Head of Law	17.05.21	19.05.21
Nikki Craig	Head of HR Corporate Projects and IT	17.05.21	24.05.21
Louisa Dean	Communications	17.05.21	
Karen Shepherd	Head of Governance	17.05.21	19.05.21

REPORT HISTORY

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

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2020-21 End of Year Data & 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 Cabinet as part of the former Performance Management Framework (PMF) are also included (see 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 Engagement Board convenes monthly and is a subgroup of the Health</p>

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	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)	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. 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
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. 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

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	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.
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PRIORITY:	INTERIM FOCUS OBJECTIVES 2020-21
Item	Achievements and key milestones
Revised Service Operating Plans	<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>
Transformation Strategy	<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 with other strategies to inform and understand how the framework can help with delivery of corporate plans.</p>
Environment and Climate Strategy	<p>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</p>

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	<p>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.</p>
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	<p>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</p>

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	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.
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3. Service Performance Summary Report (YTD)

- 3.1 Performance of measures previously reported to Cabinet as part of the former PMF are set out here on the basis that these measures provide some insights into service delivery (priority 2).

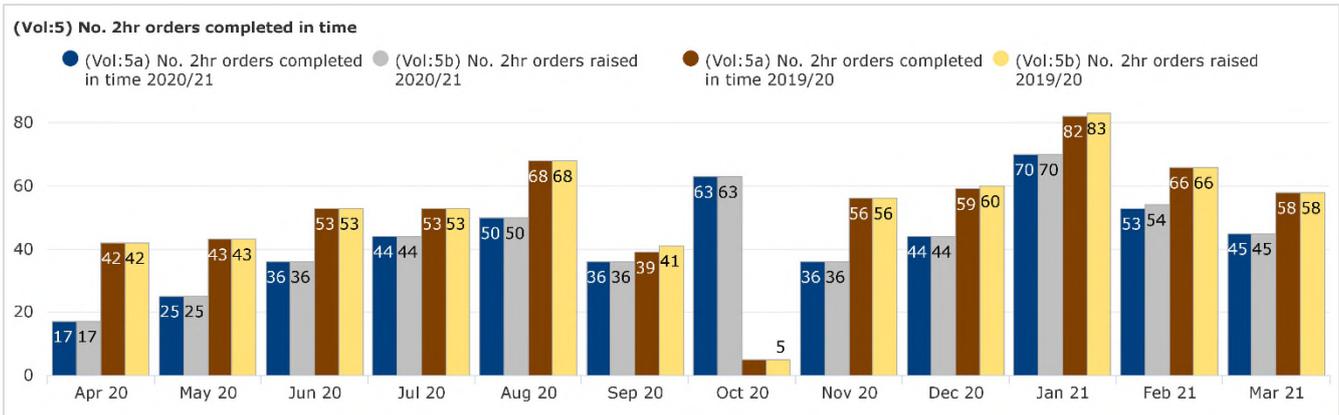
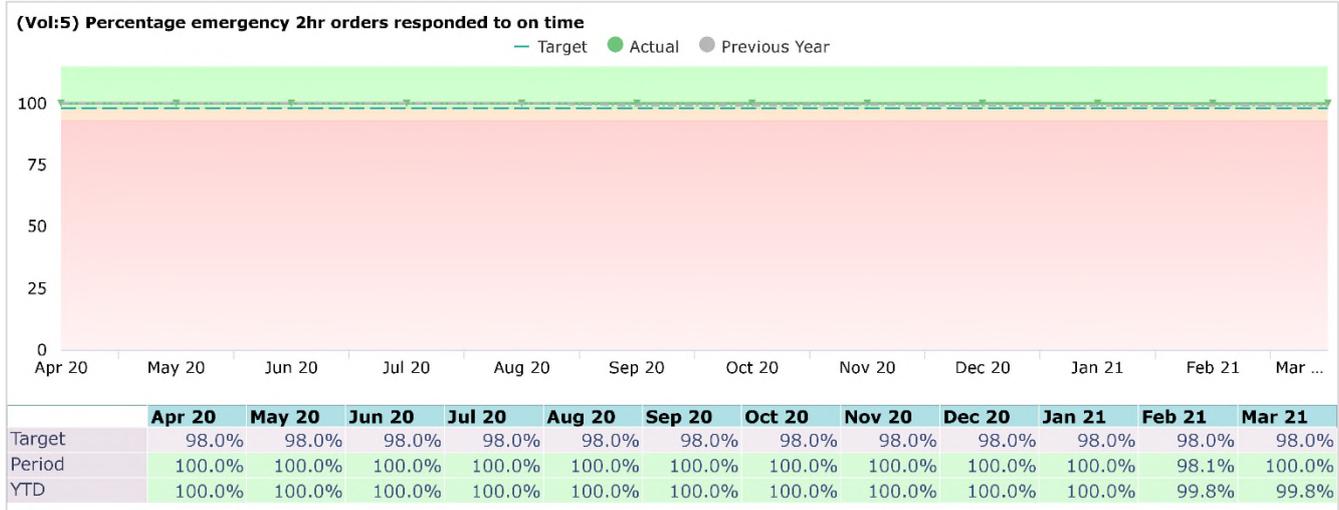
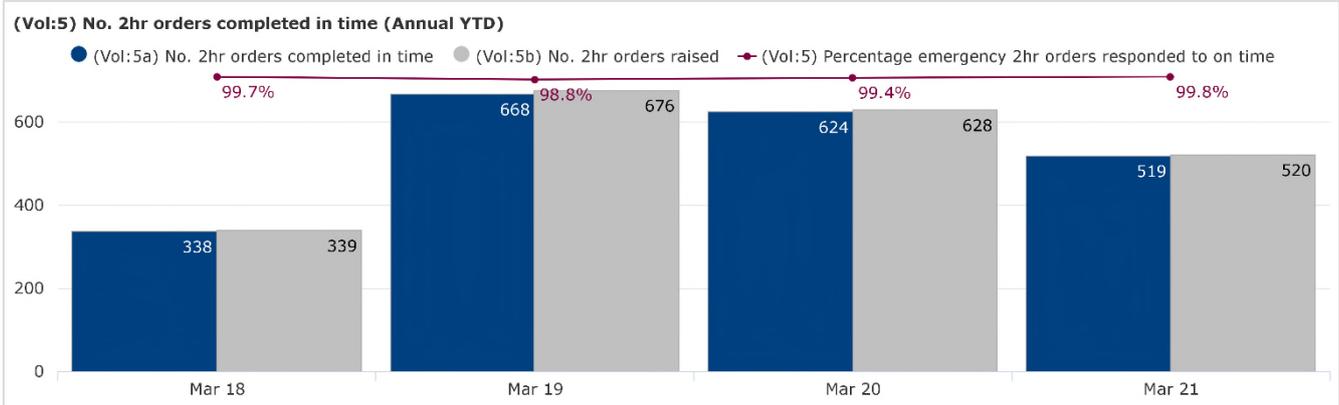
	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)	Non-targeted performance
Percentage emergency 2hr orders responded to on time (Highways)	X			
Parks and open spaces: Consolidated Performance Score		X		
Percentage household waste sent for reuse, recycling	X			
Percentage safeguarding service-user satisfaction	X			
No. permanent admissions to care for those aged 65+yrs		X		
Percentage rehabilitation clients still at home after 91 days		X		
Percentage care-leavers in education, training and employment (19-21yr olds)	X			
Percentage of re-referrals to Children's Social Care (within 12mths)		X		
Percentage children subject to a Child Protection Plan for 2+yrs on ceasing		X		

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	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)	Non-targeted performance
Percentage eligible children receiving a 6-8wk review within 8wks	X			
No. homeless households in temporary accommodation				X
No. households where prevention duty has been ended successfully	X			
Percentage of Major planning applications processed in time	X			
Percentage of Minor planning applications processed in time	X			
Percentage of Council Tax collected		X		
Percentage of Non-Domestic Rates (Business Rates) collected			X	
Percentage of calls answered within 60 seconds		X		
Percentage of calls abandoned after 5 seconds	X			
Average no. days to process new claims (Housing Benefits)	X			
Average no. days to process changes in circumstances (Housing Benefits)	X			
TOTAL (20)	11	7	1	1

4. Commissioning – Infrastructure: Performance Trends

4.1 Highways

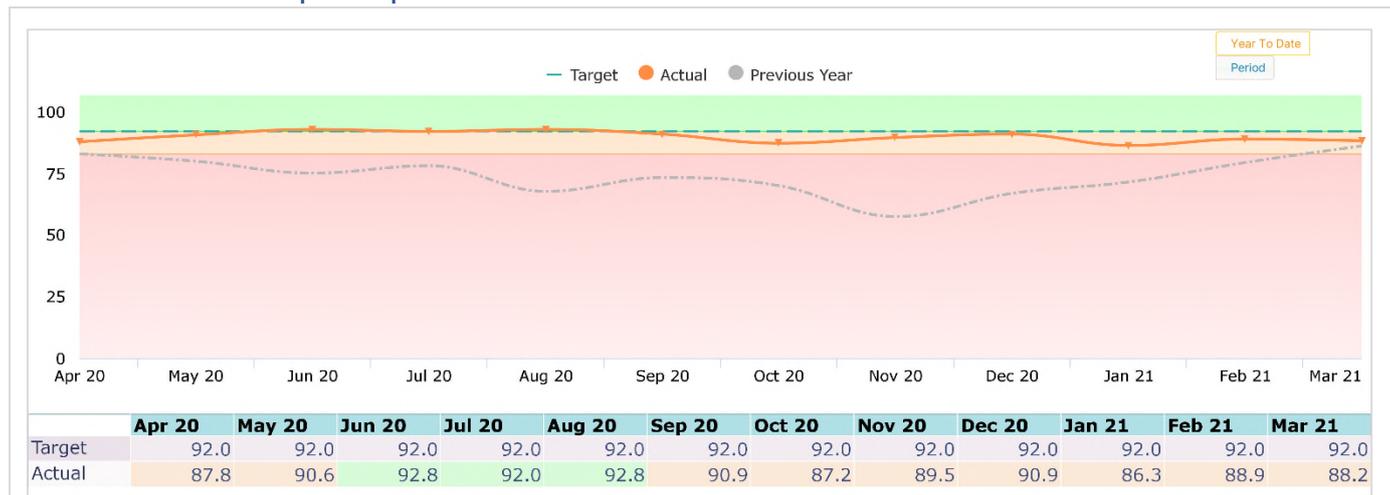


Q4 Commentary

The target for this measure is 98% with red flag raised if performance is equal to/below 93%.

The aim of this indicator is to ensure the maintenance of a safe highway network for all road-users by monitoring the contractor’s responsiveness to urgent safety hazards. The end of year position is 99.8% (519/520), above target by 1.8, and the highest annual performance of the last 4-year period.

4.2 Parks and Open Spaces



Q4 Commentary

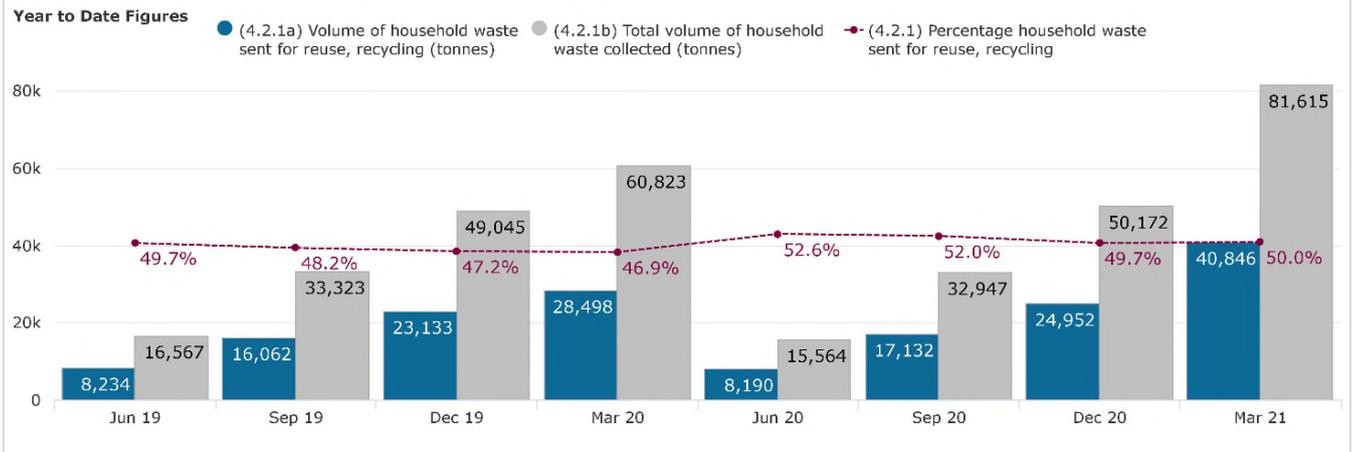
The target for this measure is 92 with red flag raised if performance is equal to/below 82.8 (10% tolerance). The target and tolerance thresholds are unchanged from 2019/20. The Consolidated Performance Score reported here is created on the basis of a number of operational and resident-facing measures.

As at the end of Q4 2020-21 the latest consolidated performance score is 88.2, short of target (92) by 3.8 and within tolerance for this measure. This score is a fair reflection of the current level of service delivery, with resources focused on seasonal work including the commencement of spring seasonal activities such as grass cutting and sports pitch preparation. Work continues with Tivoli management to identify contract efficiencies and service improvements going forward.

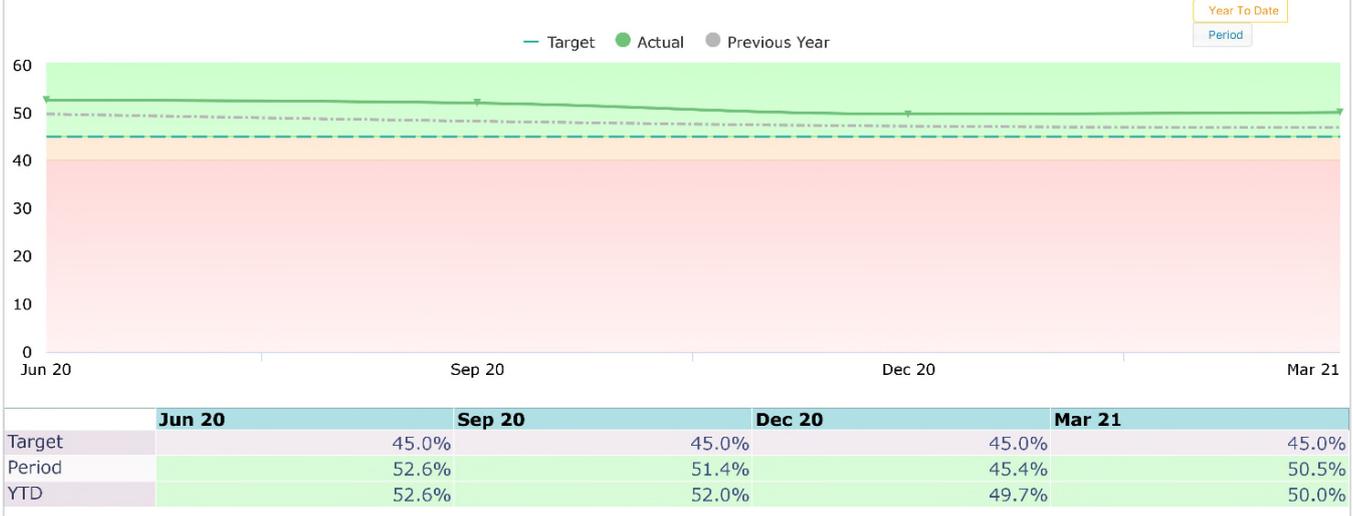
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4.3 Waste and recycling

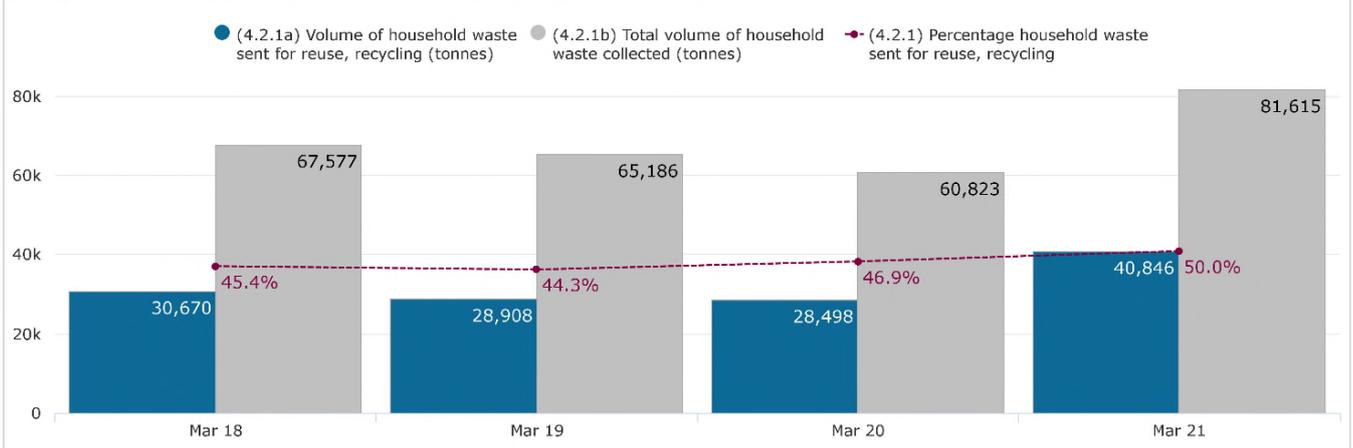
[4.2.1] Volume of household waste sent for reuse, recycling



[4.2.1] % household waste sent for reuse, recycling



[4.2.1] Volume of household waste sent for reuse, recycling: Annual Comparison



Q4 Commentary

The target for this measure is 45% with red flag raised if performance is equal to/below 40%. Please Note: Q2 and Q3 figures have been changed based on figures from Waste Data Flow from 52.8% to 51.4% for Q2 (both exceeding targets) and from 47.7% to 45.4% for Q3 (both exceeding targets). Figures reported previously were indicative based on internal calculations.

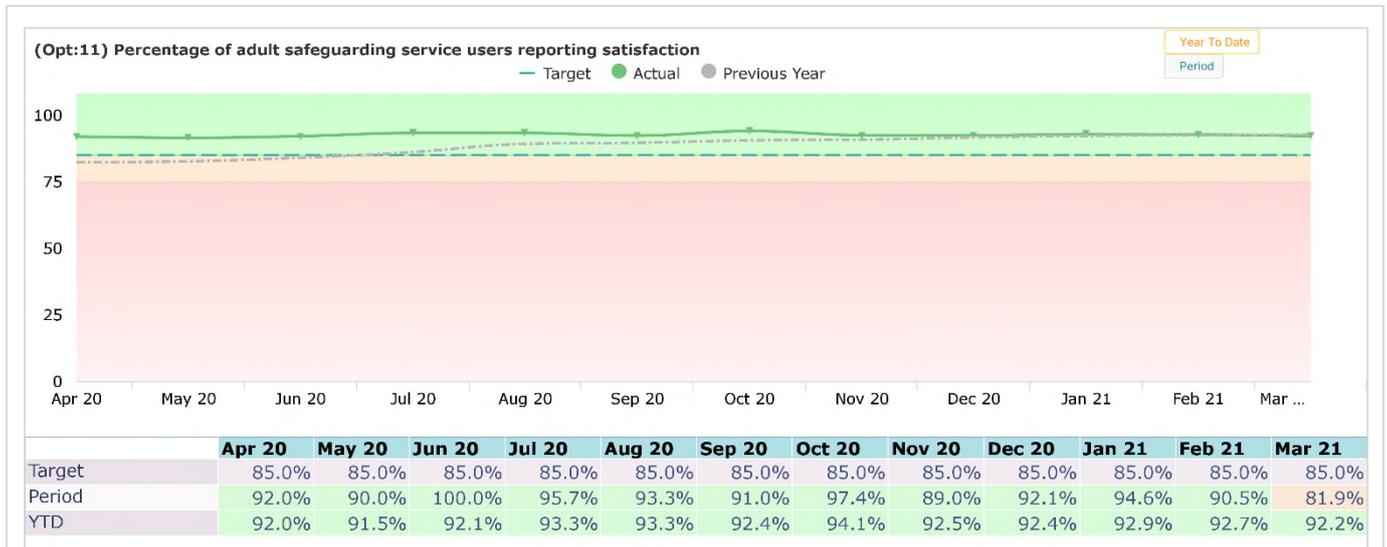
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The indicative year-end percentage of household waste sent for reuse, recycling stands at 50%, above target (45%) by 5% and representative of 40,846 tonnes reused/recycled out of 81,615 tonnes collected.

Throughout the year lockdown restrictions have prompted an increase in home deliveries, and therefore an increase in the volume of recyclable materials (e.g. cardboard packaging). This, coupled with restrictions on access to waste sites in Q1 and the move to alternate weekly collections for waste and recycling (6 April 2020 – 17 August 2020) has necessitated a change in behaviour across households and more considered usage of the household waste and recycling bins available and encouraged residents to recycle more. This has resulted in the improvement in the recycling rate this year, with 50% of all household waste recycled or composted.

5. Adult Social Care: Performance Trends

5.1 Adult safeguarding

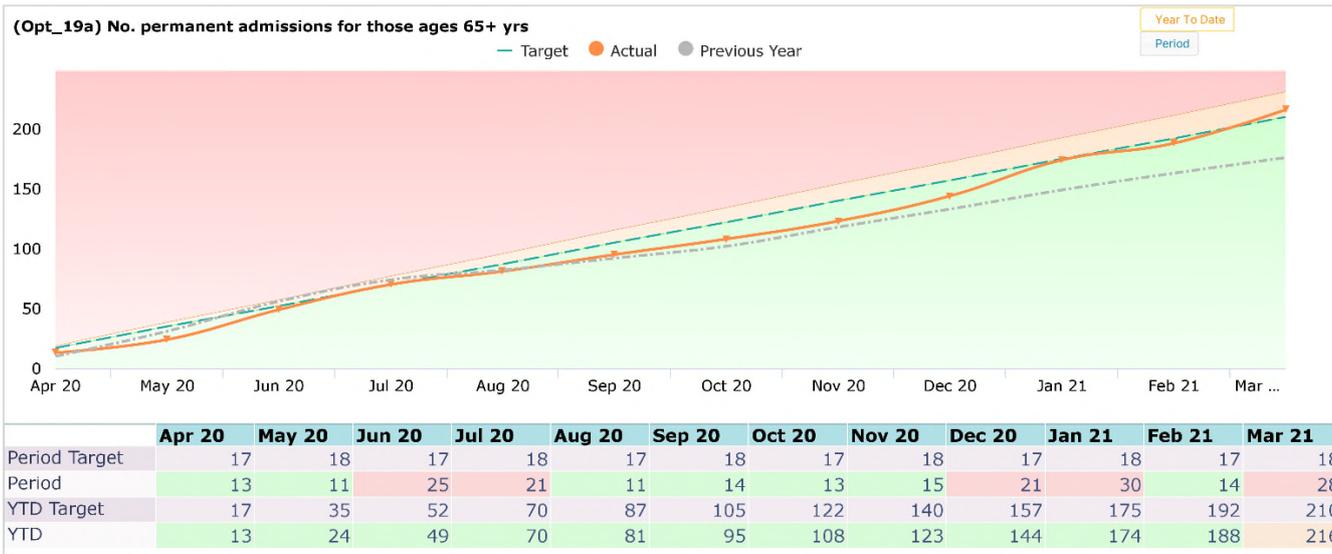


Q4 Commentary

The target for this measure is 85% with red flag raised if performance is equal to/below 75%.

Monitoring safeguarding service-user satisfaction is important to assure that processes are sound and that outcomes sought from the safeguarding investigation have been achieved. The consistently high performance of this measure against the 2019/20 target of 80% led to the target being raised in 2020/21 to 85%. Despite the challenges faced by the service in 2020/21 as a result of the pandemic, the overall year-to-date position stands comfortably above target at 92.2% and is an encouraging indication that existing processes are sound.

5.2 Permanent admissions to care



Q4 Commentary

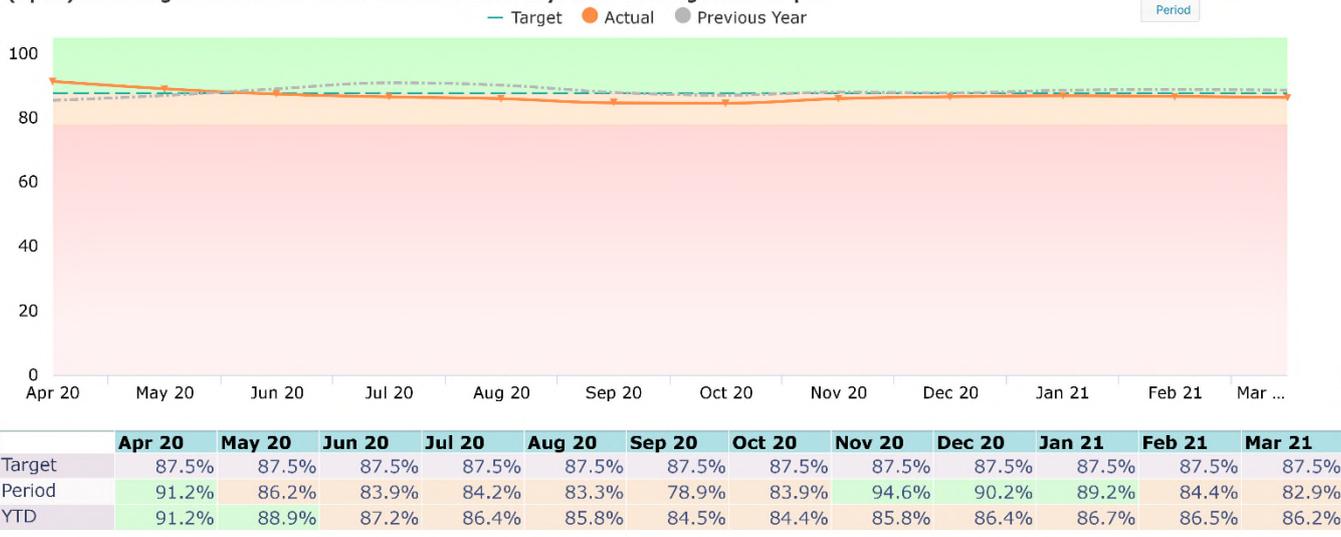
The year-end target for this measure is 210 and profiled monthly. A red flag is raised if YTD volumes are at/exceed 10% of the target.

The focus on prevention and keeping people living in their own homes is having a positive impact on admissions to care, although when residents are subsequently assessed as needing care their needs are often higher and more complex. As at the close 2020/21 the year-to-date volume of permanent admissions to care is 216, an increase of 40 on the 2019/20 year-end outturn of 176. Performance is therefore off-target but within the 10% tolerance for this measure.

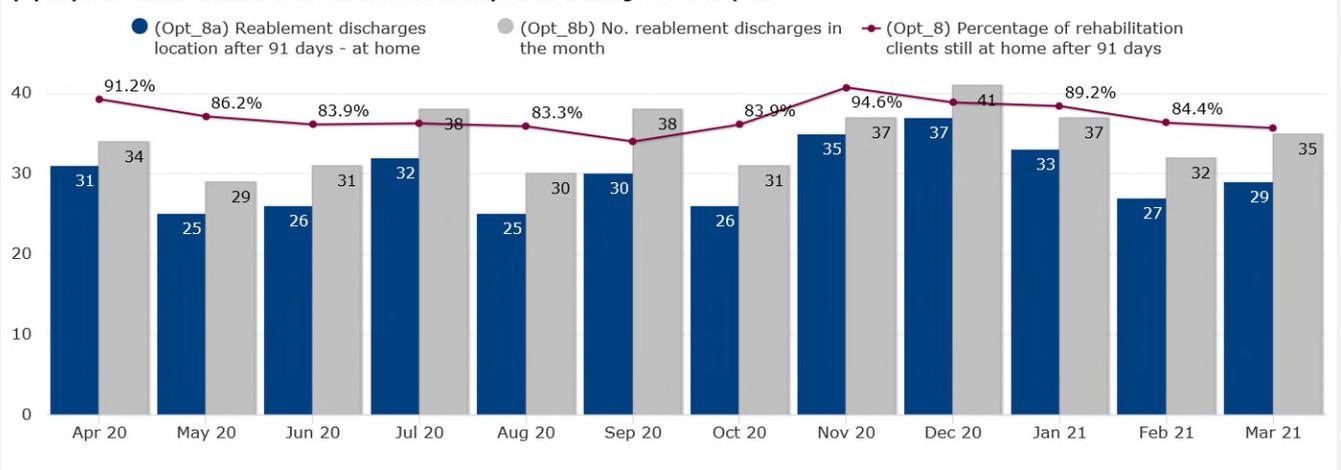
The highest volumes of admissions occurred in January 2021 (30) and March 2021 (28). These peaks were triggered by the Covid-19 second wave when there were more hospital admissions and discharges of residents with high care needs to care settings in order to free up hospital beds and prevent further Covid-19 reinfection of residents in the hospital. Not all discharges to care homes were permanent; some were under the 6-week temporary care funding from the Department for Health and Social Care (DHSC) which applied when residents tested positive.

5.3 Reablement

(Opt:8) Percentage rehabilitation clients still at home 91 days after discharge from hospital



(Opt:8) No. rehabilitation clients still at home 91 days after discharge from hospital



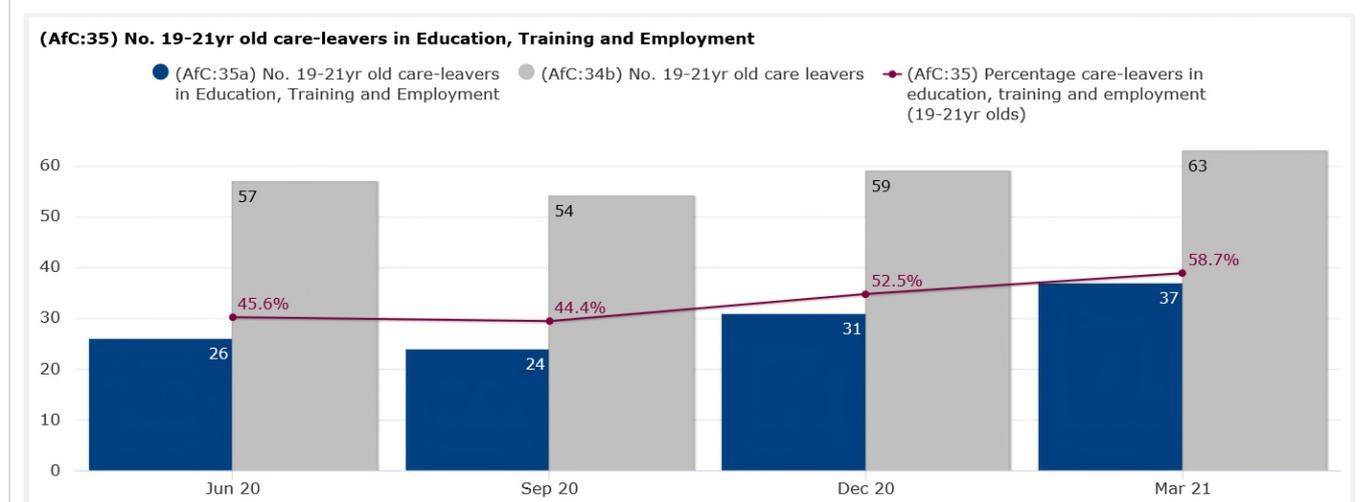
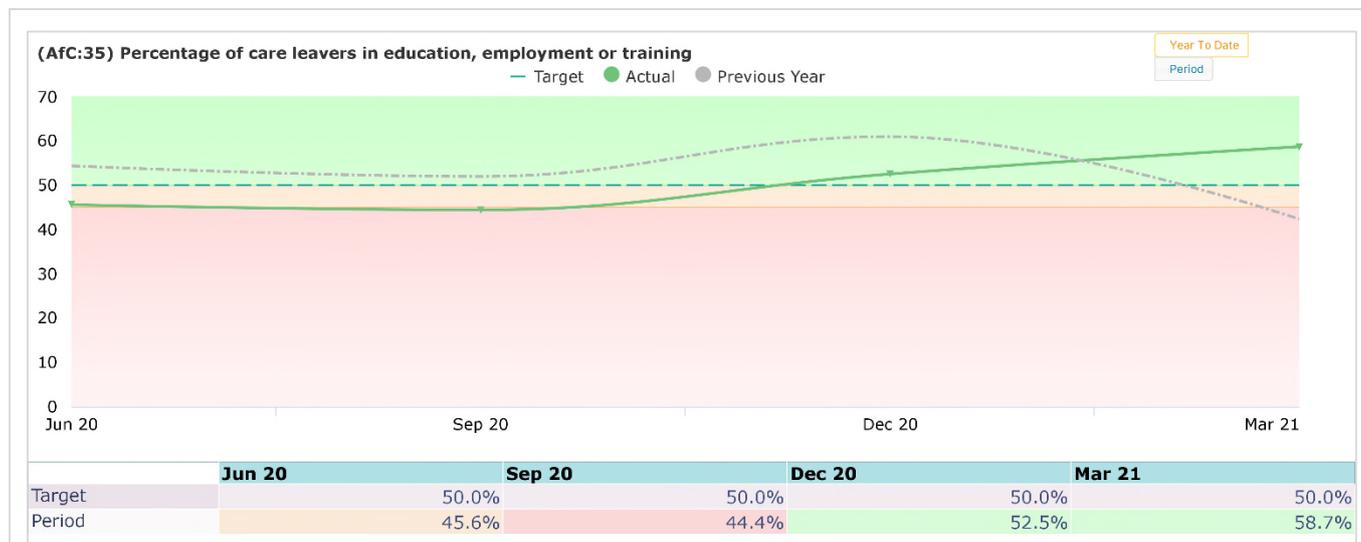
Q4 Commentary

The target for this measure is 87.5% with red flag raised if performance is equal to/below 77.5%.

The service’s focus is on prevention and supporting people to live in their own homes for as long as possible, and this includes supporting people on their return home from a hospital stay. As at the close of 2020/21 the year-to-date percentage of rehabilitation clients still at home 91 days after discharge from hospital is at 86.2%, below the target (87.5%) but within agreed tolerance thresholds. Performance of this measure is inevitably impacted by the level of need and frailty of the individuals within the cohort, and in 2020/21 this has been exacerbated by the impact of Covid-19. It is difficult to predict the long-term impact of Covid on individuals’ health and wellbeing and this is being kept under constant review.

6. Children’s Services: Performance Trends

6.1 Care Leavers



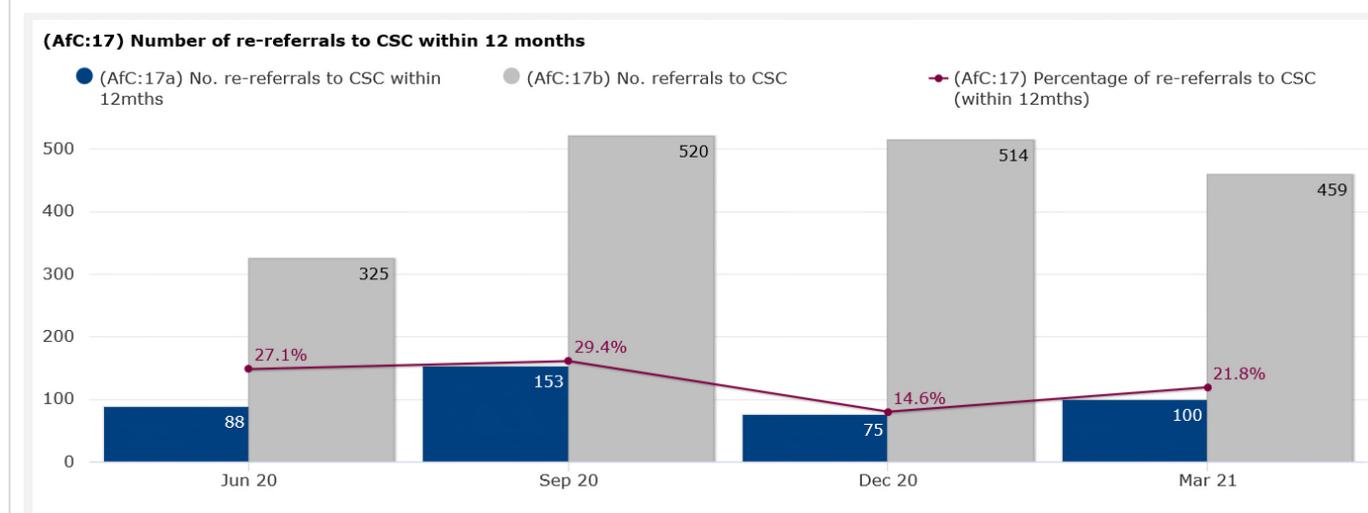
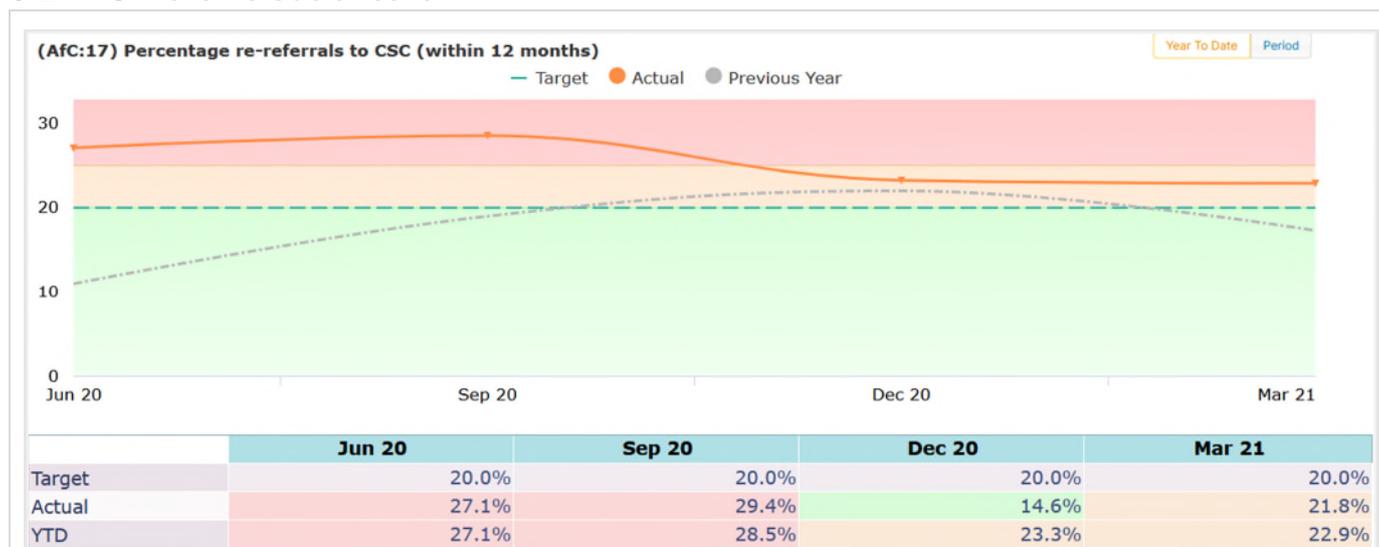
Q4 Commentary

The target for this measure is 50% with red flag raised if performance is equal to/below 45%.

Supporting the wellbeing and aspirations of children in care and supporting care-leavers to achieve their full potential is of paramount importance. At the close of Q4 the percentage of care-leavers in education, employment or training stands at 58.7% (37/63), above target (50%) by 8.7. The impact of the Covid-19 pandemic on the economy was very quickly felt by this cohort of young people, with losses of part-time or zero contracted hours jobs in key sectors (e.g. entertainment) and the cancellation of training opportunities. The Service focused on ensuring that these young people were able to access accommodation and food during the pandemic and it was acknowledged in Q1 that this measure was not expected to bounce back until education and employment opportunities reopened in sufficient volume.

A working group was implemented, “Planning Support for unemployed young people”, and delivered through the Job Centre to support young people, and many care-leavers. The support on offer included the Kickstart Scheme and Youth Mentors which has increased the number of care leavers gaining employment and training opportunities through these routes in Q4. A comparison to Q4 in the previous year shows a positive picture as we emerge from the pandemic compared to the start of the pandemic in March 2020.

6.2 Children’s social care



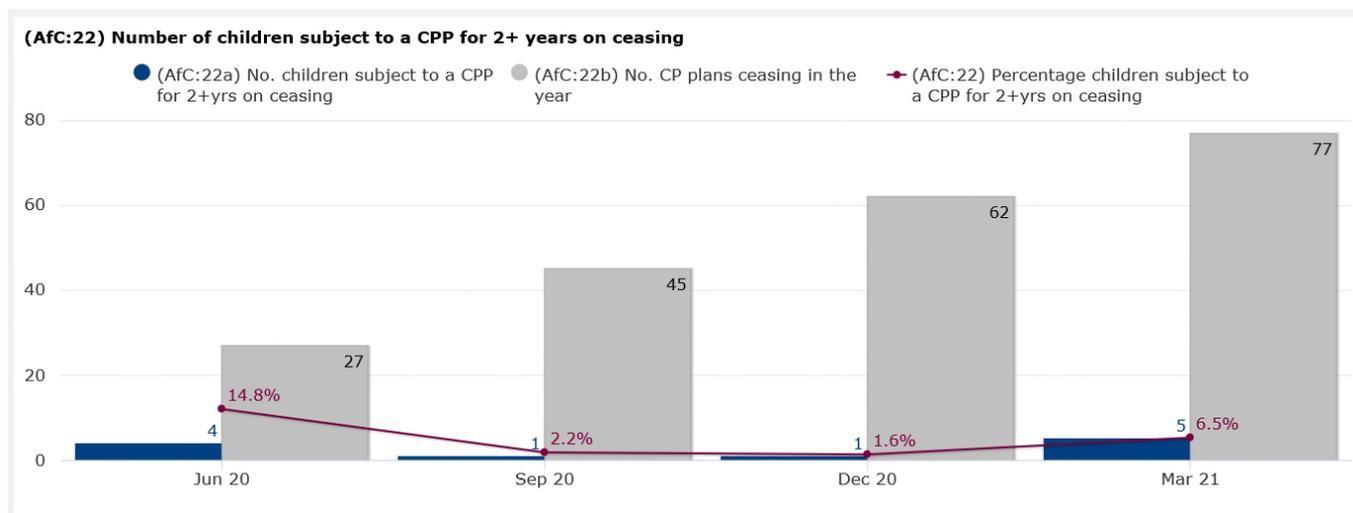
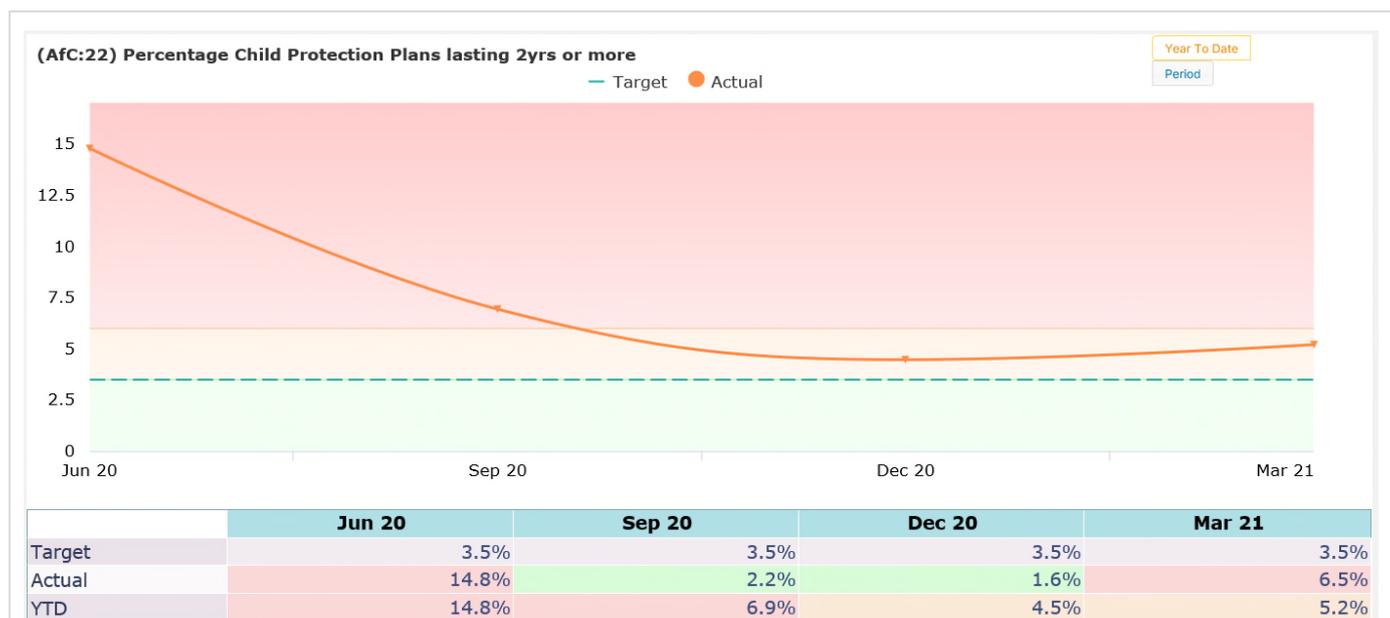
Q4 Commentary

The target for this measure is 20% with red flag raised if performance is equal to/exceeds 25%.

A referral is a request for services to be provided by children’s social care and is in respect of a child who is currently not assessed to be in need. A referral may result in an initial assessment of the child’s needs, the provision of information or advice, referral to another agency or no further action. This indicator reports the number of referrals that are received within 12 months of a previous referral being received.

As at the close of 2020/21 the year-to-date performance stands at 22.9% (416/1,818), above the target of 20% but within tolerance for this measure. Overall there has been a 34% increase on the volume of referrals this year (1,818) compared to 2019/20 (1,356), indicative of increased demand during Covid-19. Throughout the year the service has acknowledged that whereas we do see regular fluctuations in the level of re-referrals there is a likely link to Covid-19 as families who were previously in crisis may not have had the resilience to withstand the additional pressures of another lockdown, such as the closure of schools and the reduction in face-to-face services for non-statutory services. Service managers scrutinise all children re-referred at monthly performance boards. This provides reassurance that we are confident about thresholds and enables learning on an individual case basis to be shared.

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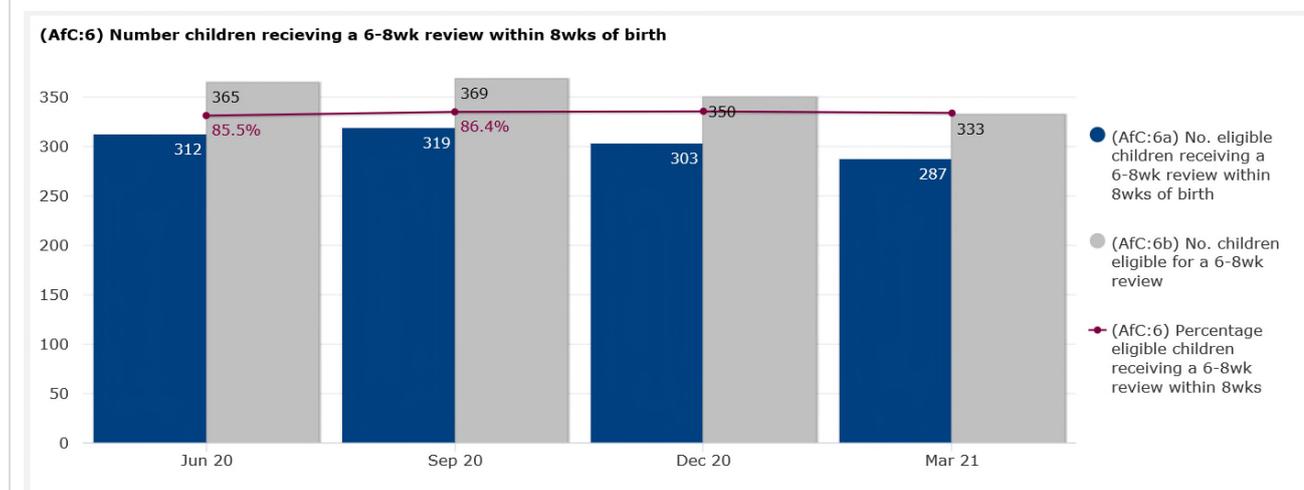
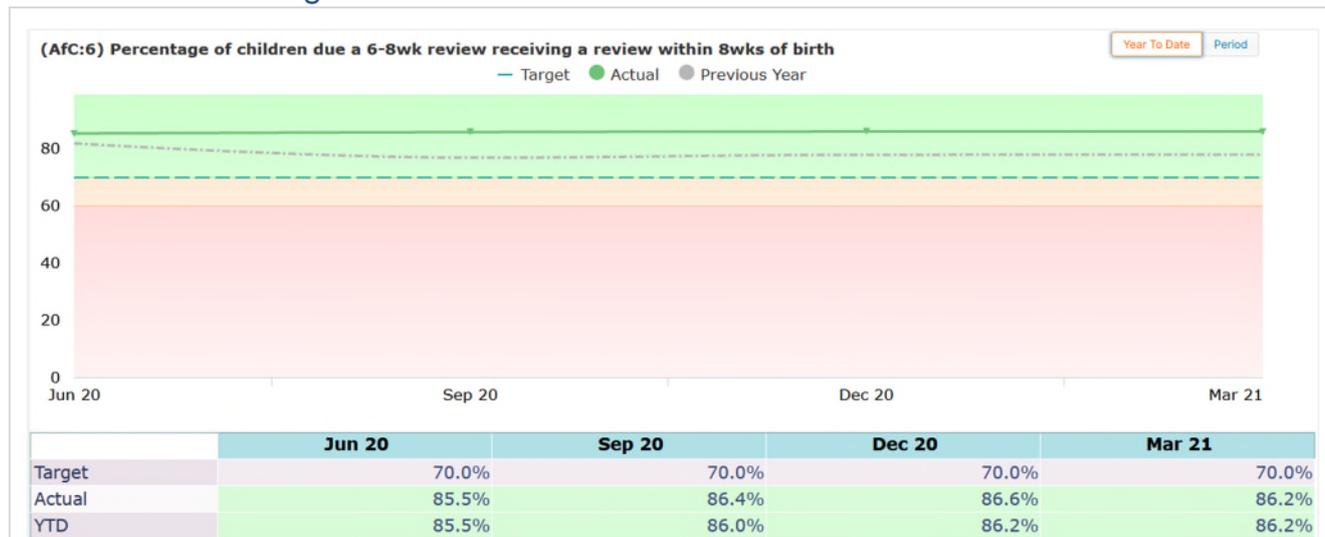
Q4 Commentary

The target for this measure is 3.5% with red flag raised if performance is equal to/exceeds 6%.

In Q4 there were 5 children who were subject of a Child Protection Plan for more than 2 years out of the 77 children on plans ceasing in the year (6.5%). This accounted for a single sibling group. As at the close of 2020/21 the year-to-date performance stands at 5.2%, above the target (3.5%) by 1.7 but within agreed tolerance for the measure.

The service regularly reviews all children who have been subject to a Child Protection Plan for 10 months or more to systematically prevent plans reaching 18+ months. Child Protection chairs also regularly review and challenge the contingency plans that are put forward at each Review Child Protection Conference (RCPC), and in July 2020 a new midway review process was introduced to empower social care teams to start thinking of an exit strategy prior to RCPCs. The service is also using the Windows into Practice Panel to discuss and agree effective and meaningful interventions. On the rare occasion a child is subject to a protection plan for more than 18 months, the plans are regularly scrutinized by senior managers to ensure appropriate alternative plans are considered in good time. Due to the impact of Covid-19, some children have remained subject to a CP plan due to dual care planning process. The courts have made court orders that have seen some children remaining in the care of their birth parents.

6.3 Health visiting



Q4 Commentary

The target for this measure is 70% with red flag raised if performance is equal to/below 60%.

The 6-8 week review appointment is an important opportunity for parents to discuss their baby’s development and progress with a Health Visitor. As at the close of 2020/21 performance for this measure stands at 86.2% (1,221/1,417) of children due a 6-8 week review receiving a review within 8 weeks of birth. Quarterly performance has remained above target throughout 2020/21 and peaked in Q3 at 86.6% (303/350). It was expected that performance of this measure would fall due to the lockdown restrictions, however the continued high performance is understood to be due to a number of families who were happy to engage in a virtual assessment (where that was appropriate) who would otherwise have declined an in person visit in non-Covid times. It should be recognised that where concerns were established, face-to-face follow-up has taken place.

7. Housing: Performance Trends

7.1 Homelessness and temporary accommodation



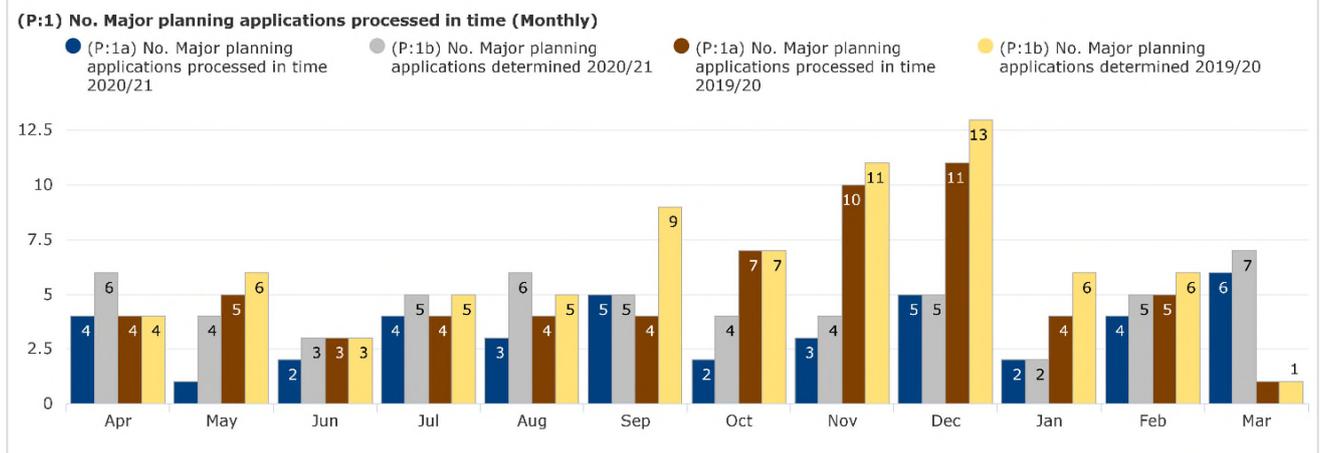
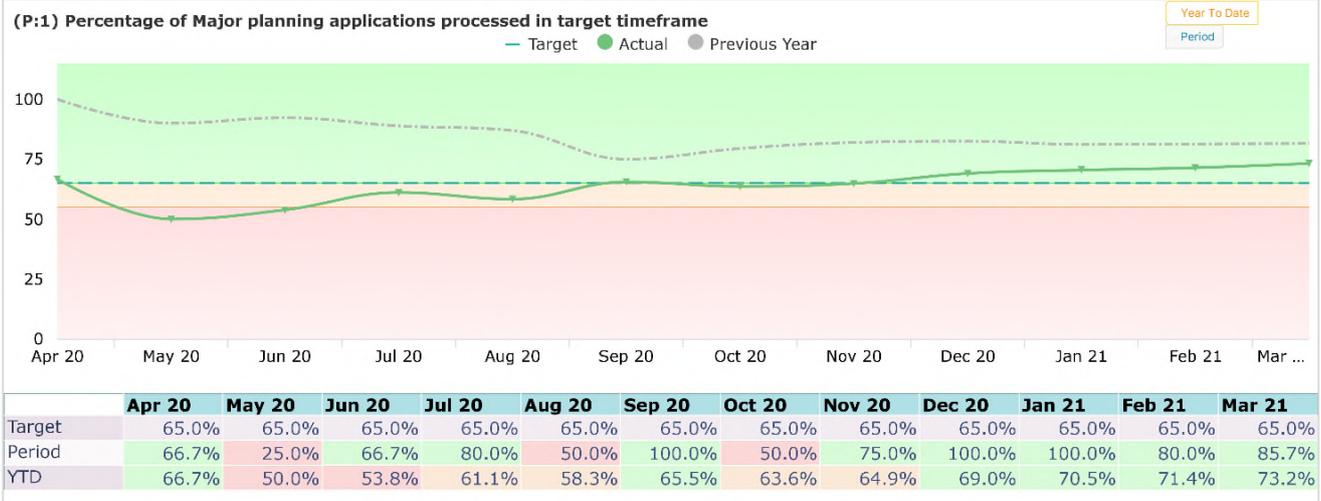
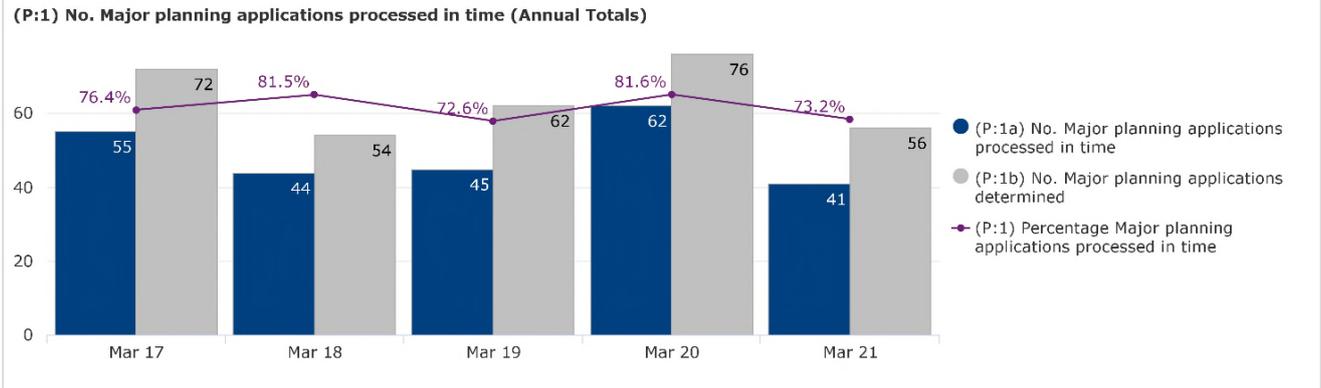
Q4 Commentary

(H:1) No. homeless households in temporary accommodation: (249) Temporary accommodation is provided to households when they have approached the local authority and are deemed to be homeless with no other housing options. Local authorities will monitor numbers of households (and types) in temporary accommodation with a view to reducing numbers quarter by quarter. Due to central government’s request that all households accommodated during the Covid-19 *Everyone in* campaign remain in accommodation until a longer-term accommodation solution is found temporary accommodation numbers are high and targets cannot currently be set. However, it is encouraging to note that the figures are steadily decreasing since September 2020. Target-setting will be reviewed in the next financial year.

(H:2) No. households where prevention duty has been ended successfully (94) *The year-end target for this measure is 60 and profiled monthly. A red flag is raised if volumes are at/fall below 10% of the target. The target and tolerance thresholds are unchanged from 2019/20. Please Note: The Q1 figures have been changed from 15 to 18 (both exceeding targets).* As part of the housing options role, officers are constantly looking at ways to prevent homelessness and support households into accommodation options. Prevention duty has been very successful and above target for the entire year.

8. Planning: Performance Trends

8.1 Planning applications: Major



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Benchmarking: Quarterly Figures (P:1) Percentage of Major planning applications processed in target timeframe

Source: <https://www.gov.uk/government/statistical-data-sets/live-tables-on-planning-application-statistics>



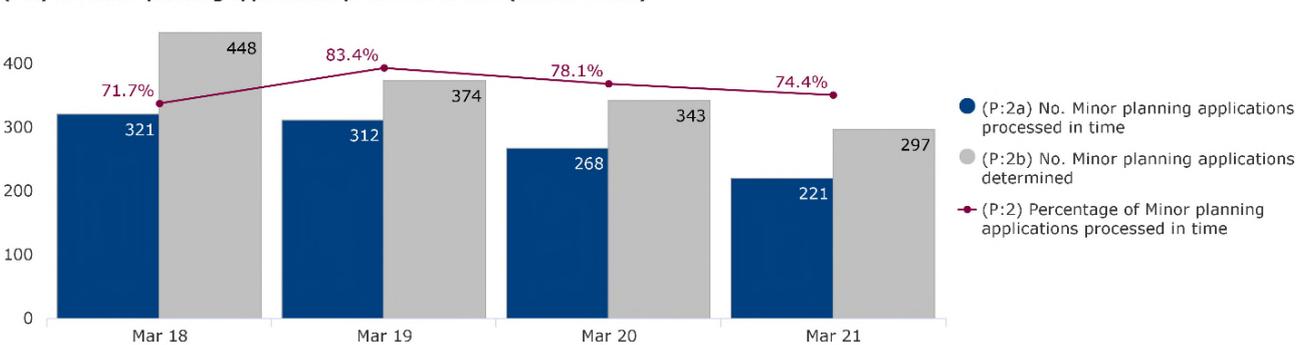
Q4 Commentary

The target for this measure is 65% with red flag raised if performance is equal to or below 55%.

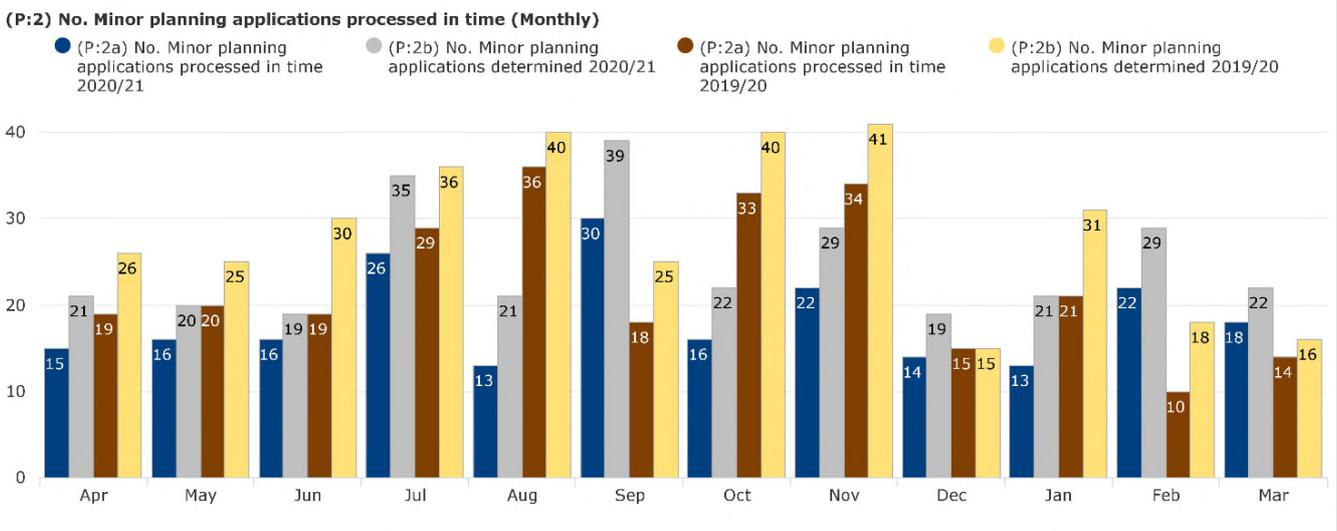
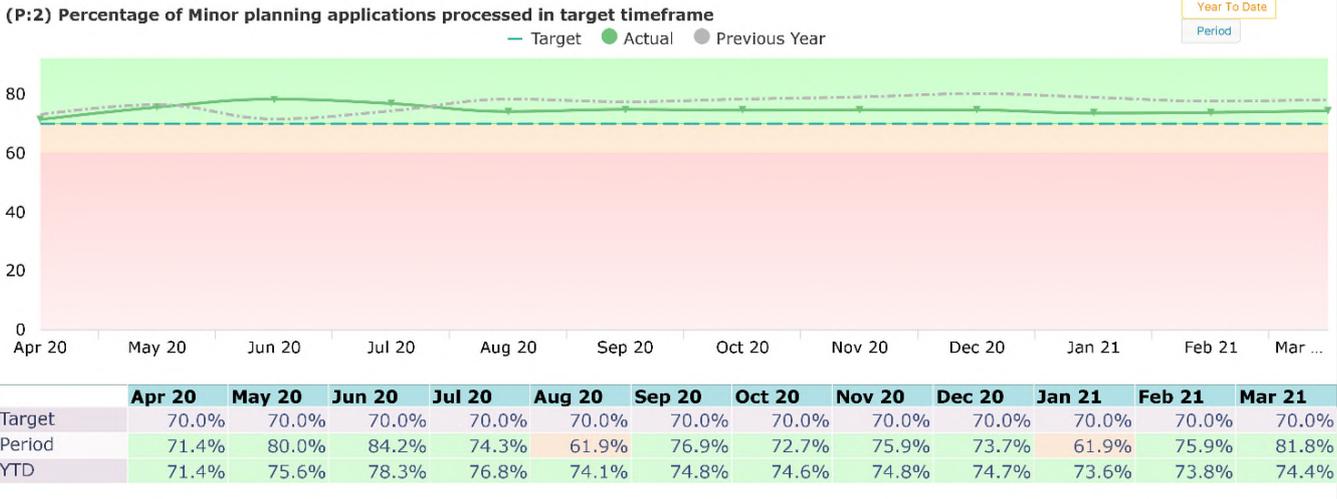
As at the end of Q4 year-to-date performance stands at 73.2% (41/56), above target by 8.2 but lower than year-to-date performance in 2019/20 (81.6%, 62/76). YTD performance has been mostly impacted by Q1 (Apr-Jun) when performance fell below target and outside of tolerance (53.8%, 7/13). This is partly attributed to a change in working arrangements as a result of the Covid-19 pandemic, as well as a number of applications being determined for which it was not possible to agree extensions to the deadline. The total number of applications determined in 2020/21(56) is fewer than 2019/20 (76) and could be attributed to the uncertainties of Covid-19 pandemic and its associated restrictions. Benchmarking data available up to the end of Q3 2020/21 shows council’s performance steadily improving from the Q1 position narrowing the gap between council and South East and England performance.

8.2 Planning applications: Minor

(P:2) No. Minor planning applications processed in time (Annual Totals)



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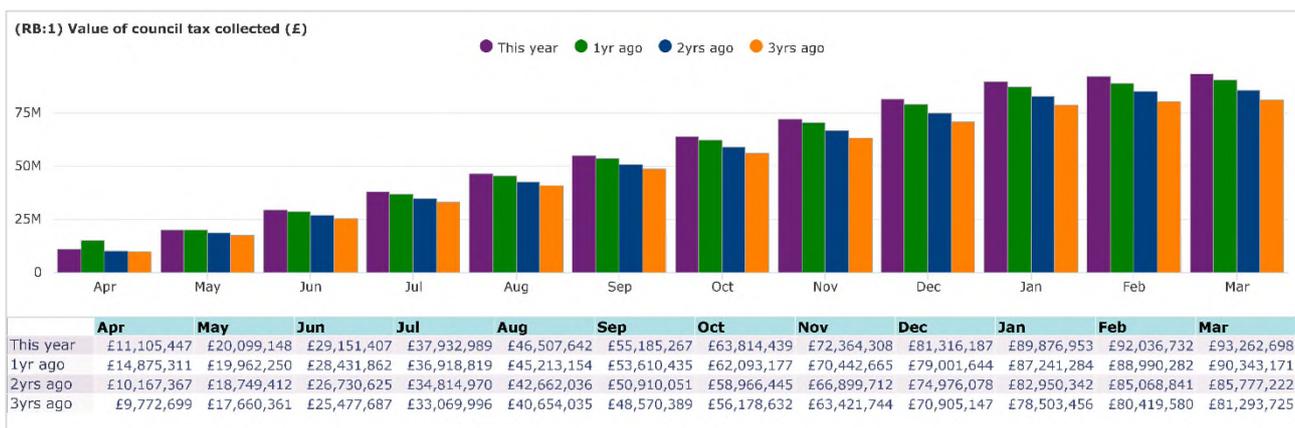
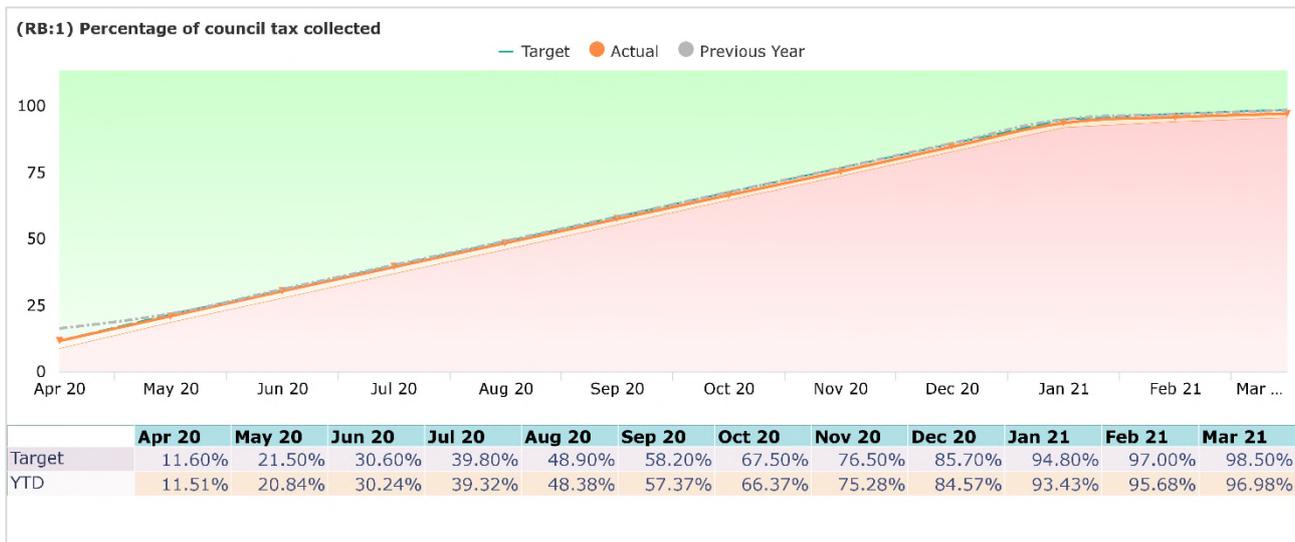
Q4 Commentary

The target for this measure is 70% with red flag raised if performance is equal to or below 60%.

As at the end of Q4 year-to-date performance stands at 74.4% (221/297), above target by 4.4 only slightly lower than year-to-date performance in 2019/20 (78.1%, 268/343). Monthly performance has remained above target for most of the year (10/12 months) showing no major concerns. Comparison of volumes of minor applications being determined in the last three years shows a general decline in number. Benchmarking data available up to the end of Q3 shows that quarterly performance is below South East and England performance for 2020/21.

9. Revenue, Benefits, Library and Resident Services: Performance Trends

9.1 Council Tax and Business Rates



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 2.22% 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 cash terms, in the last 3 years, at £2.9m more than 2019/20, despite the detrimental effects of the pandemic.

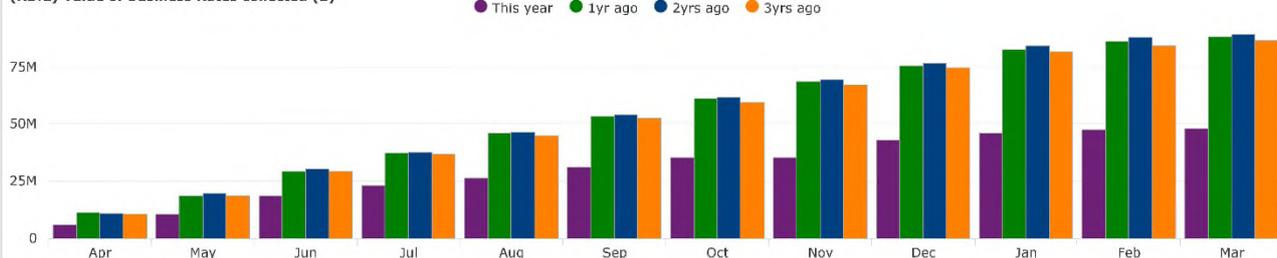
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(RB:2) Percentage of Non Domestic Rates (Business Rates) Collected



	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%.

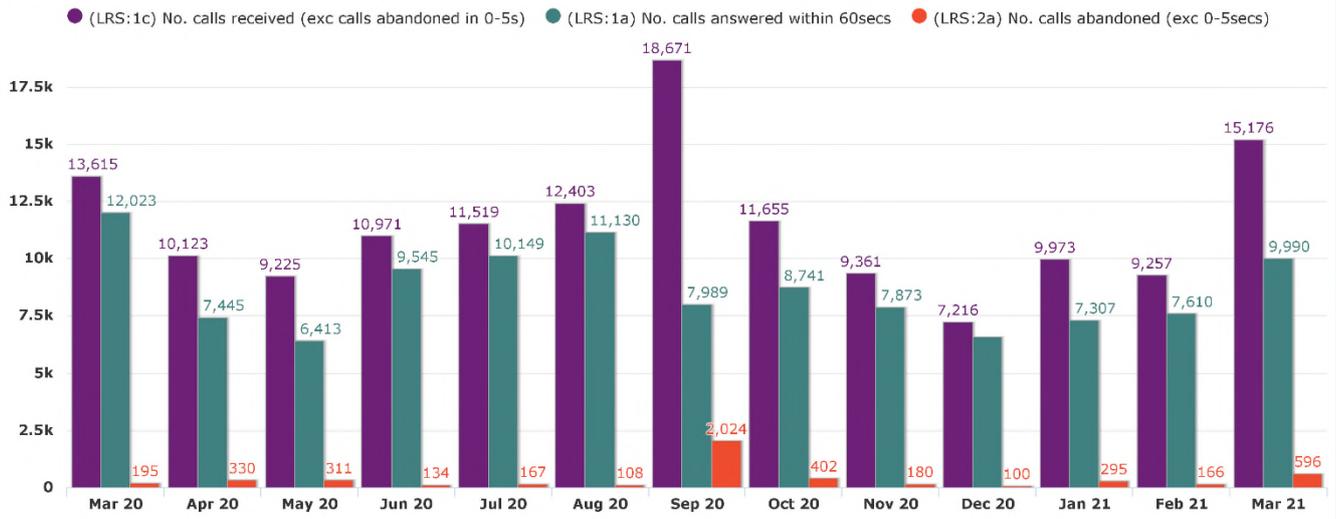
At the close of Q4 performance for this measure stands at 95.19% below the target (98.30%) by 3.11% outside the tolerance and less when compared to same period last year (98.23%). However, central government announced that, with effect from 1 April 2020, two new forms of Business Rates Relief would apply 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.

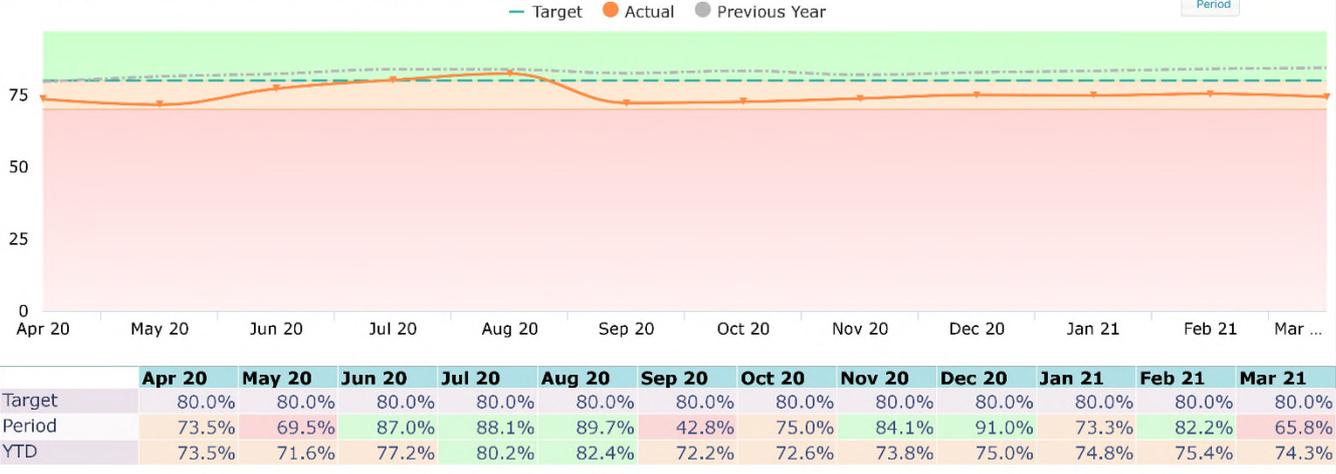
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9.2 Customer contact centre calls

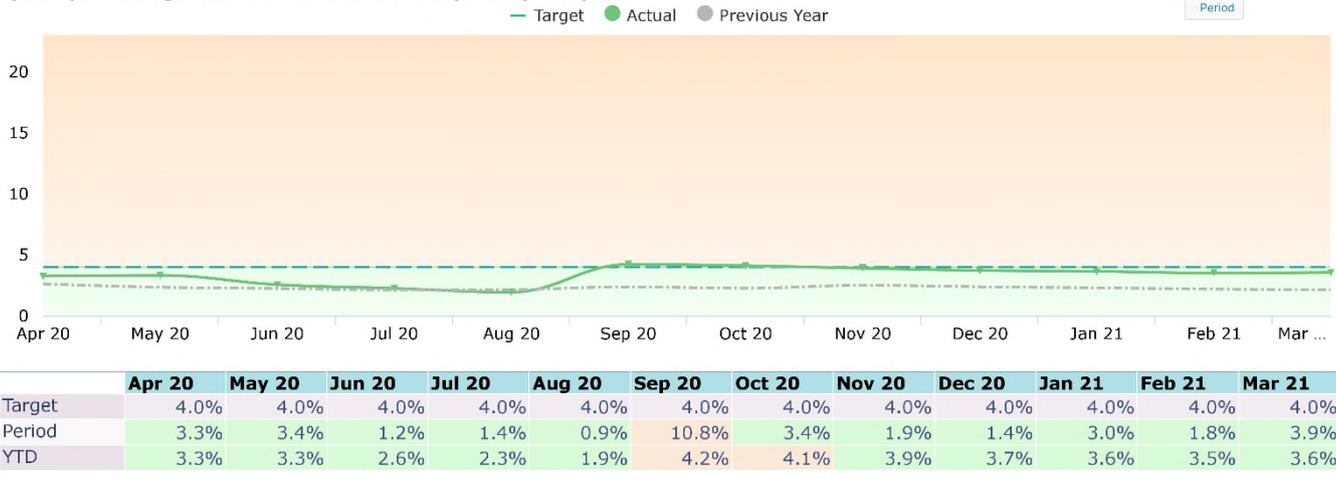
Call Volumes: Monthly Trends (exc Optalis)



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



(LRS:2) Percentage calls abandoned after 5 secs (Monthly View)



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%.

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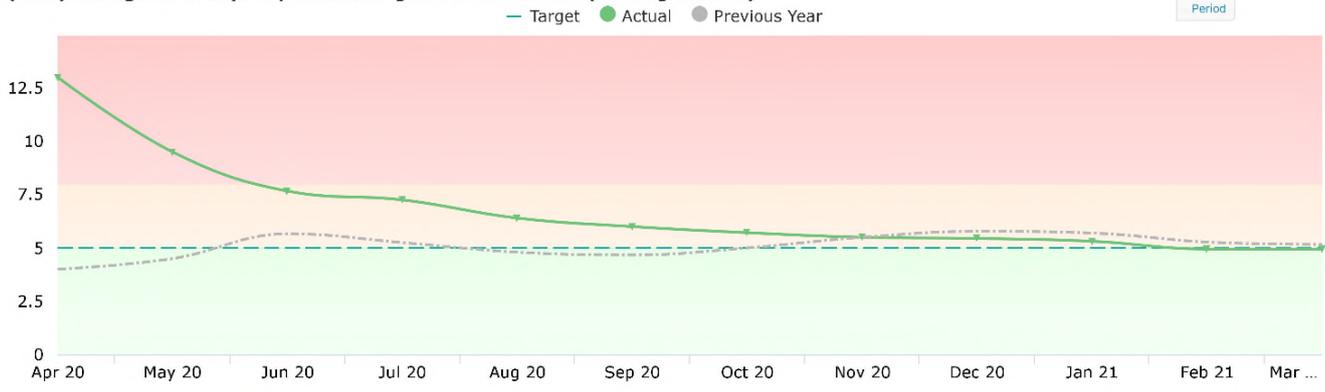
At the close of 2020/21 the total volume of calls to the contact centre was 135,550, a reduction of 16.5% from 2019/20 call volumes. This reduction is largely attributed to the availability of online services and information via the council's website and also overall reductions in avoidable contact by 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 shielding 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.

9.3 Processing times for Housing Benefits

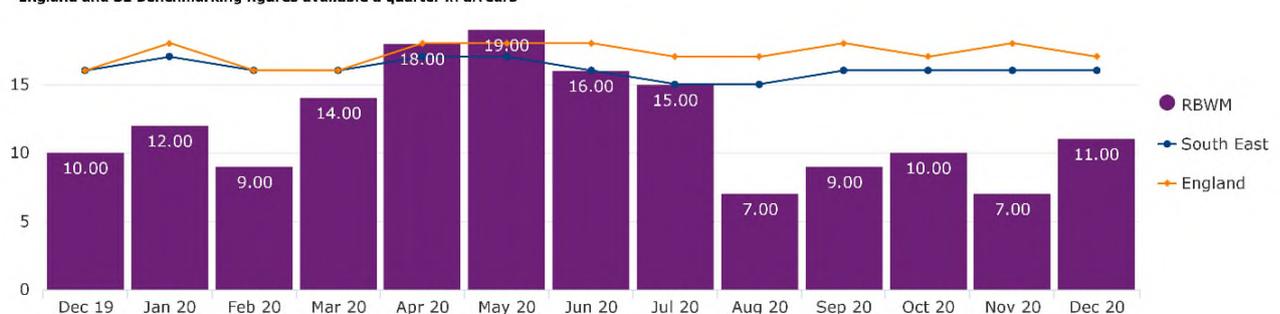
(RB:6) Average no. of days to process changes in circumstances (Housing Benefits)



	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Period	13.00	6.00	4.00	6.00	3.00	4.00	4.00	4.00	5.00	4.11	1.29	4.87
YTD	13.00	9.50	7.67	7.25	6.40	6.00	5.71	5.50	5.44	5.31	4.95	4.94

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

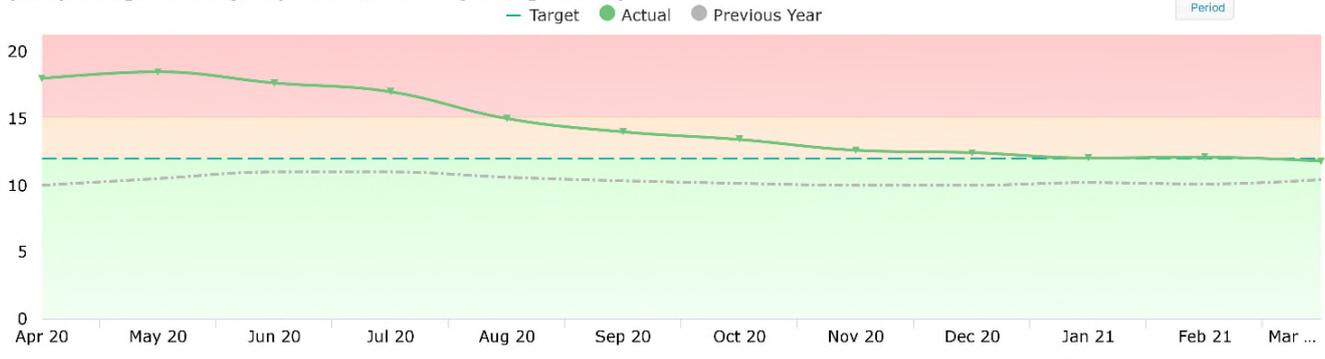
England and SE Benchmarking figures available a quarter in arrears



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

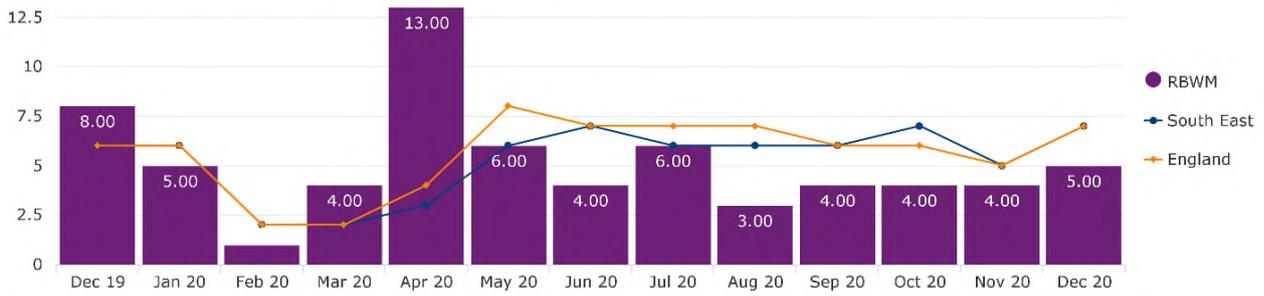
(RB:5) Average no. of days to process new claims (Housing Benefits)



	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	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Period	18.00	19.00	16.00	15.00	7.00	9.00	10.00	7.00	11.00	8.46	12.71	8.52
YTD	18.00	18.50	17.67	17.00	15.00	14.00	13.43	12.63	12.44	12.05	12.11	11.81

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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-20, with the exception of February-20, 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.