

Report Title:	<b>2020/21 Q1 Performance Report</b>
Contains Confidential or Exempt Information?	No - Part I
Lead Member:	
Meeting and Date:	Communities Overview and Scrutiny Panel, 3 September 2020
Responsible Officer(s):	David Scott, Head of Communities Ben Smith, Head of Commissioning – Infrastructure Louise Freeth, Head of Revenue, Benefits, Libraries and Residents Services Chris Joyce, Infrastructure, Sustainability and Economic Growth
Wards affected:	All

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## REPORT SUMMARY

1. The Council Plan 2017-21 and associated strategic priorities remained current up to the 30 July 2020 when Cabinet approved an Interim Council Strategy 2020/21 for immediate adoption. The Interim Council Strategy was adopted in acknowledgement that the Covid-19 pandemic has significantly altered the context in which the Council is currently operating and that resources are now focused in an entirely different way. The priorities and objectives of the approved Interim Council Strategy therefore supersede those of the original 2017-21 Council Plan.
2. Appendix A sets out Q1 performance for all measures relating to the Communities Overview and Scrutiny Panel's remit under the strategic framework that was current in Q1. Performance of measures related to the Interim Strategy will be reported from Q2 onwards. These reports will also include performance of the measures set out in Appendix A, grouped by the lead service, as it is acknowledged that these measures remain important for the future and so ongoing visibility of trends is desirable.

## 1. DETAILS OF RECOMMENDATION(S)

**RECOMMENDATION:** That the Communities Overview and Scrutiny Panel notes the report and:

- i) **Notes the 2020/21 Communities Overview and Scrutiny Panel Q1 Performance Report in Appendix A.**
- ii) **Notes that from Q2 onwards performance of measures relating to the Interim Council Strategy will be reported, along with the measures included in Appendix A which will be grouped by lead service.**
- iii) **Requests relevant Lead 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 relating to Q1 performance reporting and the intentions for reporting in Q2 and beyond. <b>This is the recommended option</b>	This will allow continuing monitoring of performance and trends against the council's agreed priorities and objectives in order to aid decision-making and maintain focus on continuous improvement.
Reject the recommendations in the report.	The failure to use relevant performance information to understand delivery against the council's agreed priorities and objectives impedes the council's ability to make informed decisions and seek continuous improvement.

- 2.1 The Council Plan 2017-21 remained current up to the 30 July 2020 when Cabinet approved an Interim Council Strategy 2020/21 for immediate adoption, acknowledging that the Covid-19 pandemic has significantly altered the context in which the Council is currently operating and that resources are now focused in an entirely different way.
- 2.2 Appendix A sets out Q1 performance for all measures relating to the Panel's remit under the strategic framework that was current in Q1. It shows that:
- 2 of the 7 measures met or exceeded target,
  - 0 measures fell just short of target, although still within the tolerance,
  - 3 measures were out of tolerance and require improvement,
  - 2 measures have no confirmed Q1 data to report at the time of this report's preparation.
- 2.3 Detailed commentary on all the indicators is included in Appendix A.

## 3. KEY IMPLICATIONS

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

**Table 2: Key Implications**

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver its strategic priorities	< 100% priorities on target	100% priorities on target			30 June 2020

**4. FINANCIAL DETAILS / VALUE FOR MONEY**

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

**5. LEGAL IMPLICATIONS**

5.1 There are no legal implications arising from the recommendations.

**6. RISK MANAGEMENT**

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

**Table 3: Impact of risk and mitigation**

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

**7. POTENTIAL IMPACTS**

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

**8. CONSULTATION**

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

**9. TIMETABLE FOR IMPLEMENTATION**

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

**Table 4: Implementation timetable**

<b>Date</b>	<b>Details</b>
Ongoing	Comments from the Panel will be reviewed by Lead Members and Heads of Service.

**10. APPENDICES**

10.1 This report is supported by one appendix:

- Appendix A: Communities Overview and Scrutiny Panel Q1 Performance Report.

**11. BACKGROUND DOCUMENTS**

11.1 This report is supported by two background documents:

- Council Plan 2017-21:  
[https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021\\_-\\_council\\_plan](https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021_-_council_plan)
- Interim Council Strategy 2020/21:  
<https://rbwm.moderngov.co.uk/ieListDocuments.aspx?CId=132&MId=7763&Ver=4>

**12. CONSULTATION (MANDATORY)**

<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Date returned</b>
David Scott	Head of Communities	18.08.20	19.08.20
Ben Smith	Head of Commissioning - Infrastructure	18.08.20	
Louise Freeth	Head of Revenue, Benefits, Library and Residents Services	18.08.20	19.08.20
Chris Joyce	Head of Infrastructure, Sustainability and Economic Growth	18.08.20	
Hilary Hall	Director of Adults, Health and Commissioning	18.08.20	19.08.20
Russell O'Keefe	Director of Place	18.08.20	
Adele Taylor	Director of Resources	18.08.20	

**REPORT HISTORY**

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

# Communities Overview and Scrutiny Panel

## Q1 2020-21 Data and Performance Report

Date prepared: 1 July 2020

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**Communities Overview and Scrutiny Panel:  
Q1 2020-21 Performance Report**

**1. Executive Summary**

- 1.1 The Council Plan 2017-21 remained current up to the 30 July 2020 when Cabinet approved an Interim Council Strategy 2020/21 for immediate adoption, acknowledging that the Covid-19 pandemic has significantly altered the context in which the Council is currently operating and that resources are now focused in an entirely different way.
- 1.2 This report sets out Q1 performance for all measures relating to the Communities Overview and Scrutiny Panel's remit under the strategic framework that was current in Q1, and which had been suitably modified to reflect the changed climate during the Covid-19 pandemic.
- 1.3 This report routinely includes business intelligence relating to indicative crime statistics for the local area published by UK CrimeStates. It is acknowledged that on 3 September 2020 the Panel will receive detailed insights into local crime in 2019/20 and 2020/21 to date from representative of Thames Valley Police (TVP) as part of the force's annual visit. The statistics ordinarily included in this report have therefore been omitted on the basis that there is a more detailed focus on this matter with relevant representative of TVP.
- 1.4 As at 1 July 2020 performance of all measures related to the Panel's remit in Q1 can be broadly summarised as:

<b>Q1 RAG Status</b>	<b>No.</b>	<b>Measure</b>
<b>Red (Needs improvement)</b>	<b>3</b>	<ul style="list-style-type: none"> <li>• Tivoli Contract: Consolidated performance score</li> <li>• No. visits (physical and virtual) to libraries</li> <li>• No. library issues</li> </ul>
<b>Amber (Near target)</b>	<b>0</b>	
<b>Green (Succeeding or achieved)</b>	<b>2</b>	<ul style="list-style-type: none"> <li>• No. fly-tipping instances across the borough</li> <li>• No. individual engagements with published content (Museum)</li> </ul>
<b>Unknown performance</b>	<b>2</b>	<ul style="list-style-type: none"> <li>• No. attendances at leisure centres (<i>Reason: leisure centres remained closed in Q1 due to the Covid-19 pandemic</i>)</li> <li>• Percentage household waste sent for reuse, recycling (<i>Reason: data not available at the time of this report's preparation</i>)</li> </ul>
<b>Total</b>	<b>7</b>	

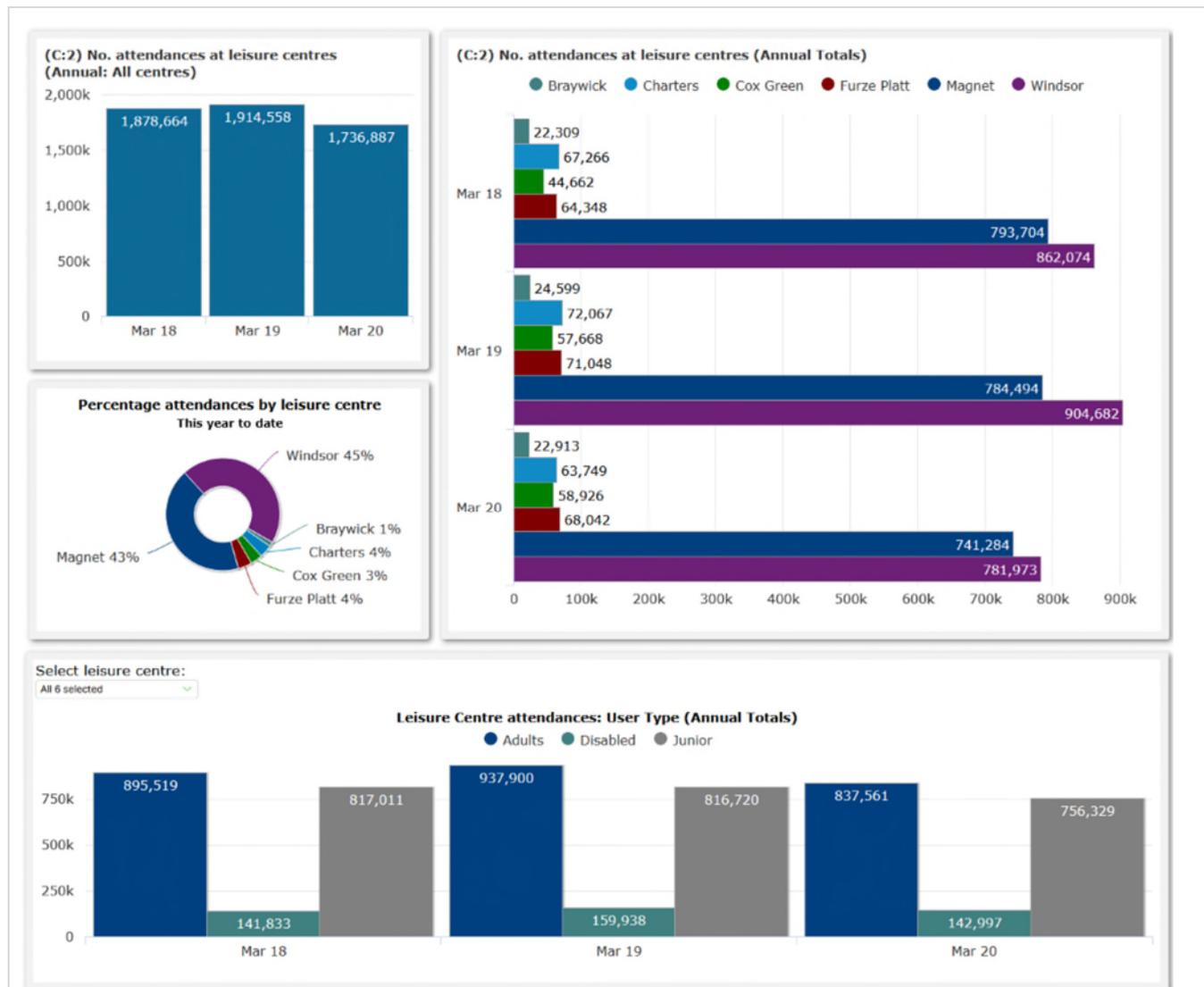
2. Key activities and milestones achieved

Strategic Priority	Item	Q1 Achievements and key milestones
Covid-19 response	Covid-19 community response	<p>The Covid-19 Community Response was established to support residents across the borough during the Covid-19 pandemic. A coordinated team of staff drawn from all services in the council maintained regular contact with residents who were shielding and take any action that may be appropriate to ensure that these individuals' needs were met. This role has now been taken on by the Library and Residents service who continue to make contact with residents and to be a helpline to any vulnerable service users in the borough. Using community groups, either already established or newly formed, in response to the pandemic has helped to identify where we can help the vulnerable. A database of all contacts was quickly compiled to support a public-facing online directory of Covid-19 Support Groups to which residents may turn to for particular needs.</p>
	Outbreak Control Plan Summary	<p>The Outbreak Control Plan Summary was published to the RBWM website on 30 June 2020 in line with national instruction from the Department of Health and Social Care. The plan exists to guide our response to the ongoing Covid-19 pandemic, to put in place measures to identify and contain outbreaks and protect the public's health.</p>
Safe and vibrant communities	Climate Change Strategy	<p>The draft Climate Change Strategy was approved for public consultation by Full Council on 23 June 2020. The strategy's preparation follows the council's declaration of an environment and climate emergency in June 2019 and subsequent stakeholder and community engagement on the strategy's development led by a cross-party working group.</p>

**Communities Overview and Scrutiny Panel:  
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**3. Safe and vibrant communities: Detailed Trends and Commentary**

**3.1 Leisure centre attendances**



**Q1 Commentary**

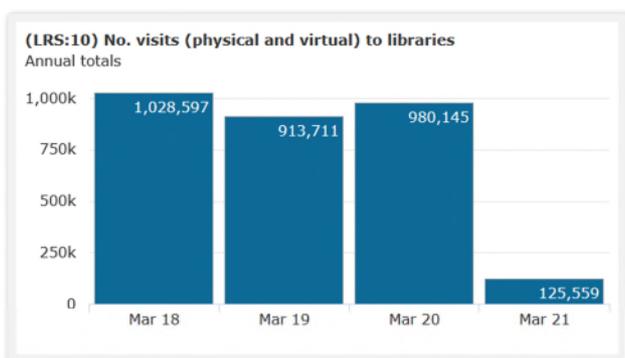
The council's leisure centres remained closed throughout Q1 due to the Covid-19 pandemic and therefore there is no Q1 data available for reporting. All data that is available up to the end of February 2020 is provided here for ongoing visibility of historic performance and business intelligence.

As acknowledged in the Q4 report, it is anticipated that the Covid-19 pandemic will have a long-term impact on consumer behaviour as a result of attitudes to social distancing and also the increased availability of exercise apps and online fitness programmes. At the time of the Q4 performance report's preparation it was anticipated that fulsome analysis of the longer-term impact on future centre attendances, and therefore the setting of appropriate targets for 2020/21, would be possible in Q1 once the longer-term infection control measures were better understood. Government guidance on the phased reopening of community amenities, facilities and attractions and associated infection control measures continues to be released, and explicit guidance relating to leisure centres was not made available in Q1 meaning that this fulsome analysis has not yet been possible.

## Communities Overview and Scrutiny Panel: Q1 2020-21 Performance Report

The council continues to work in line with government guidance on the phased reopening of community amenities and attractions as it becomes available. This is a challenging time for the leisure industry but the council is committed to ensuring that it does all it can to look after its members and make venues safe for them when the centres eventually re-open. Targets for this measure will not be set until such time as suitable baseline data has been gathered to inform target-setting.

### 3.2 Library visits



#### Q1 Commentary

The closure of libraries on Wednesday 18 March 2020 (Q4 2019/20) in response to the Covid-19 pandemic meant the immediate suspension of all physical visits. All library fines were waived and the collection of online services was updated to help keep residents entertained and informed during lockdown.

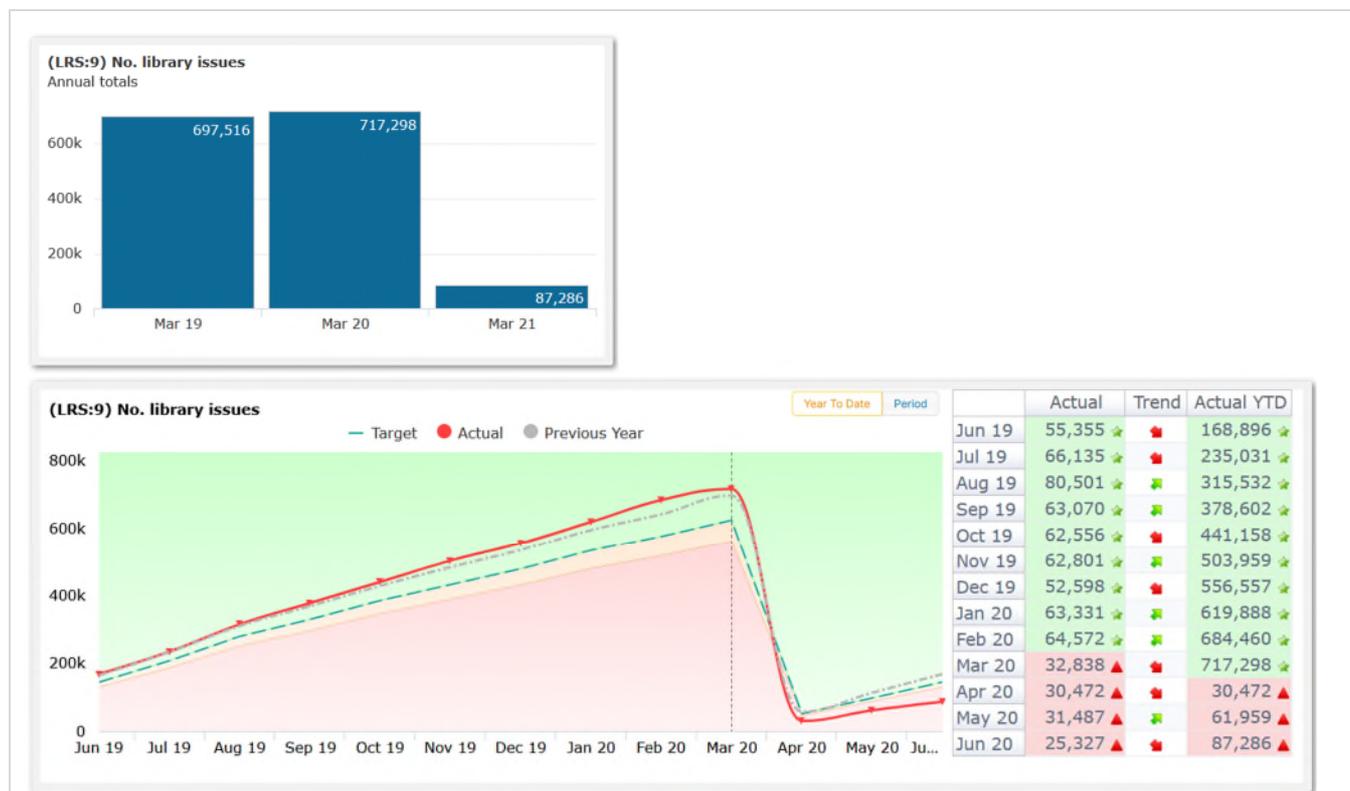
## Communities Overview and Scrutiny Panel: Q1 2020-21 Performance Report

Kanopy, a new video streaming service, launched in mid-April and proved to be an enormous success. Pressreader, which allows access to online newspapers, also attracted increased uptake achieving Q1 performance which was higher than the use for the whole of the previous year. Niche Academy launched in May, enabling customers to learn how to make better use of all of our e-resources, and access to Ancestry was granted to allow customers to use from home. Therefore, Q1 performance, 2,358 hits, significantly exceeded access levels for the whole of the previous year (652 hits).

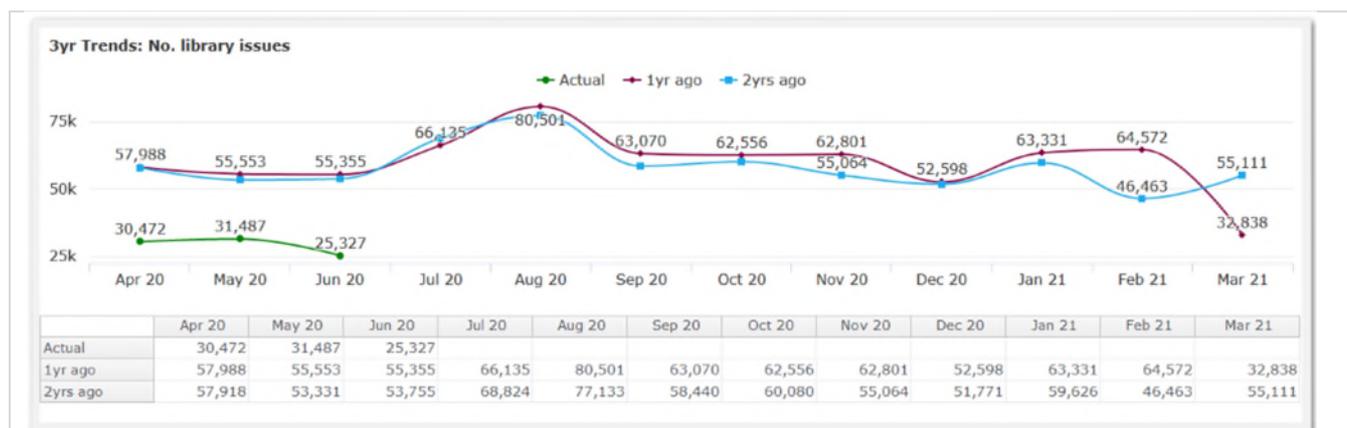
There was an average monthly increase of 38% compared with previous months for OverDrive. There was the introduction of ebooks and audio via RBDigital, in which there were 408 audio issues a month on average. Moreover, the “Libraries in Lockdown” Facebook page and “RBWM Libraries” YouTube channel were created, in which the top viewed feature received 464 views.

In Q1 the total number of virtual visits to libraries was 125,559 against a target of 203,000. A comparison to the same period in the previous year (225,512 visits) shows a 44.3% decrease (-99,953). The service has retained its original targets for this measure in 2020/21 and continues to innovate to achieve 800,000 visits by March 2021 and to recover the current 44.3% decrease on 2019/20 figures. In Q1 the service made preparations to launch a new “select and collect” service with effect from 6 July 2020 and a “select and deliver” service whereby items selected online from the catalogue are then delivered to one of 18 locations. The impact of these innovations on this measure will start to be seen in Q2.

### 3.3 Library loans



## Communities Overview and Scrutiny Panel: Q1 2020-21 Performance Report



### Q1 Commentary

The closure of libraries on Wednesday 18 March 2020 (Q4 2019/20) in response to the Covid-19 pandemic meant the immediate suspension of all physical visits. All library fines were waived, and the collection of online services was updated to help keep residents entertained and informed during lockdown.

In Q1 the service made preparations to launch a new “select and collect” service with effect from 6 July 2020 and a “select and deliver” service whereby items selected online from the catalogue are then delivered to one of 18 locations.

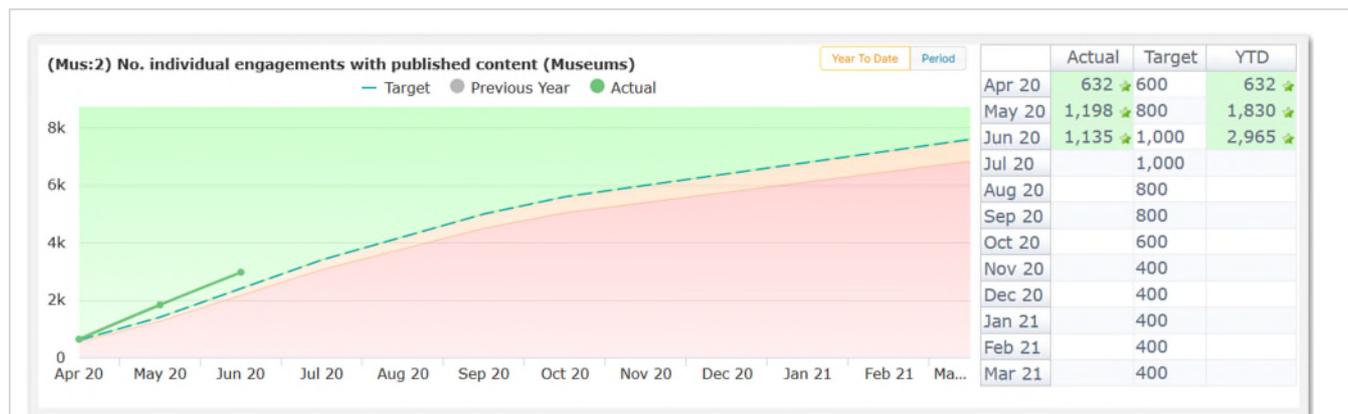
In Q1 the total number of library issues was 87,286 against a target of 145,000. A comparison to the same period in the previous year (168,896 issues) shows a reduction of 48.3% (-81,610). When considered in conjunction with LRS:10 “No. library visits”, it is apparent that 69.5% (87,286/125,559) of virtual visits to the library resulted in a library loan.

The service has retained its original targets for this measure in 2020/21 and continues to innovate to achieve 625,000 issues by March 2021 and to recover the current 48.3% decrease on 2019/20 figures.

The 3yr-trends graph illustrates the impact of seasonality on this measure. The Summer Reading Challenge, for example, drives considerable uplifts in monthly issues across July and August. It is expected that the impact of the phased relaxation of lockdown restrictions under government advice, the seasonality factor, plus the service’s innovations will start to be seen in Q2 figures for this measure.

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**3.4 Museum digital content engagement**



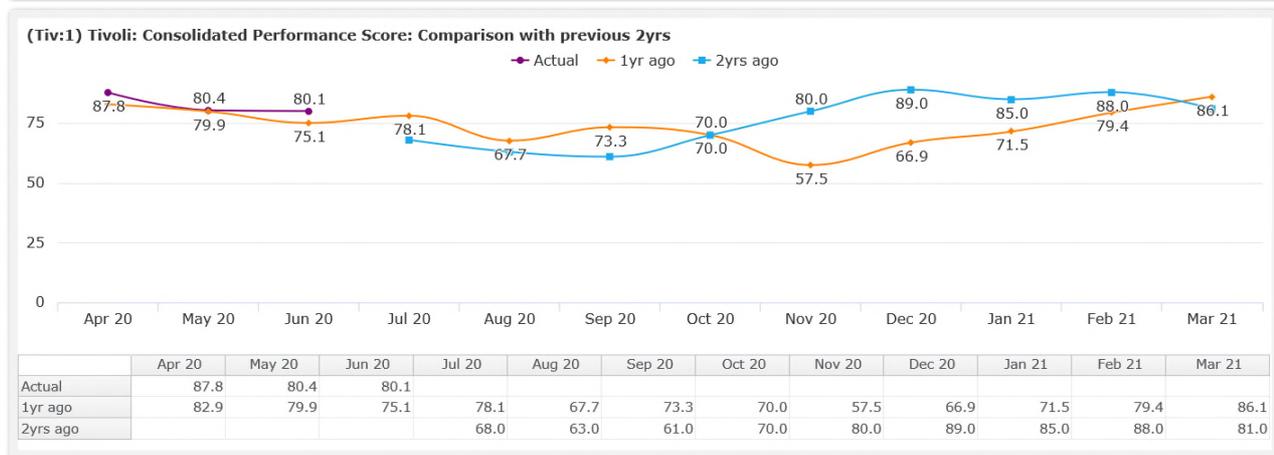
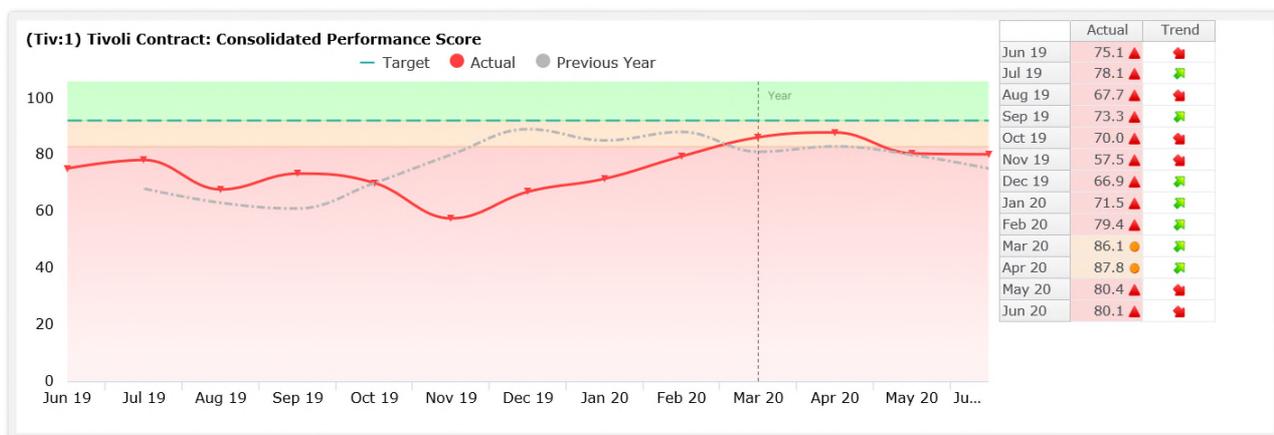
**Q1 Commentary**

The museum space has been closed throughout Q1 but has maintained an online presence. As part of a Digitisation project 320 objects have been digitised and made available online. This measure provides insights into the online engagement programme, most specifically the combined volume of individual engagements with social media posts, podcasts, YouTube posts watched and website visits. As at the close of Q1 YTD there were 2,965 individual engagements with online content, above the target volume of engagements (2,400) by 565. The volume of engagements peaked in May 2020 with 1198 engagements due to a successful VE Campaign involving the community and local MPs to mark the day.

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**4. Attractive and well-connected borough: Detailed Trends and Commentary**

**4.1 Parks and open spaces**



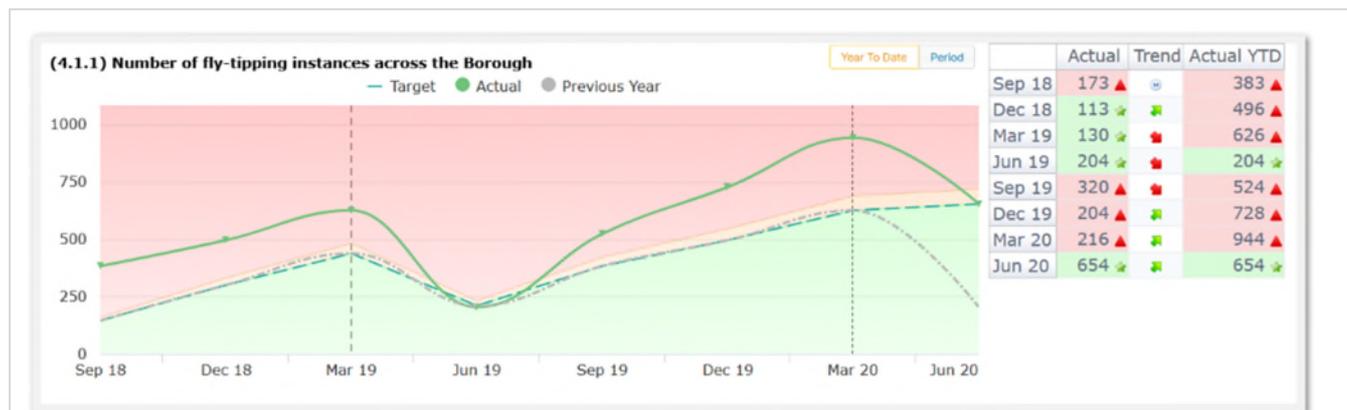
**Q1 Commentary**

The consolidated performance score is created on the basis of a number of operational and resident-facing measures. As at the end of Q1 the latest consolidated performance score is 80.1, short of target (92) by 12 and below tolerance for this measure. This score is presently indicative and subject to verification but is a fair reflection of the current level of service delivery, Covid-19 notwithstanding, which is being addressed at operational level.

After working closely with Tivoli on the agreed improvement plan, performance saw a consistent upward trend month on month since the low in November 2019 of 57.5. As anticipated in the Q4 performance report, Q1 performance reflects the disruption of operational resources due to the Covid-19 pandemic and the need to catch up on the work schedule after lockdown restrictions eased. It is anticipated that Q2 performance will reflect the return to normal service delivery.

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**4.2 Fly-tipping**



**Q1 Commentary**

As acknowledged in the Q4 report, the impact of a series of ongoing initiatives to manage fly-tipping in the borough was expected to show a reduction in fly-tipping instances from Q4 2019/20. These initiatives include communications, messaging at specific sites, and portable CCTV cameras in known hotspots to record evidence of fly-tipping and support successful prosecution of offenders.

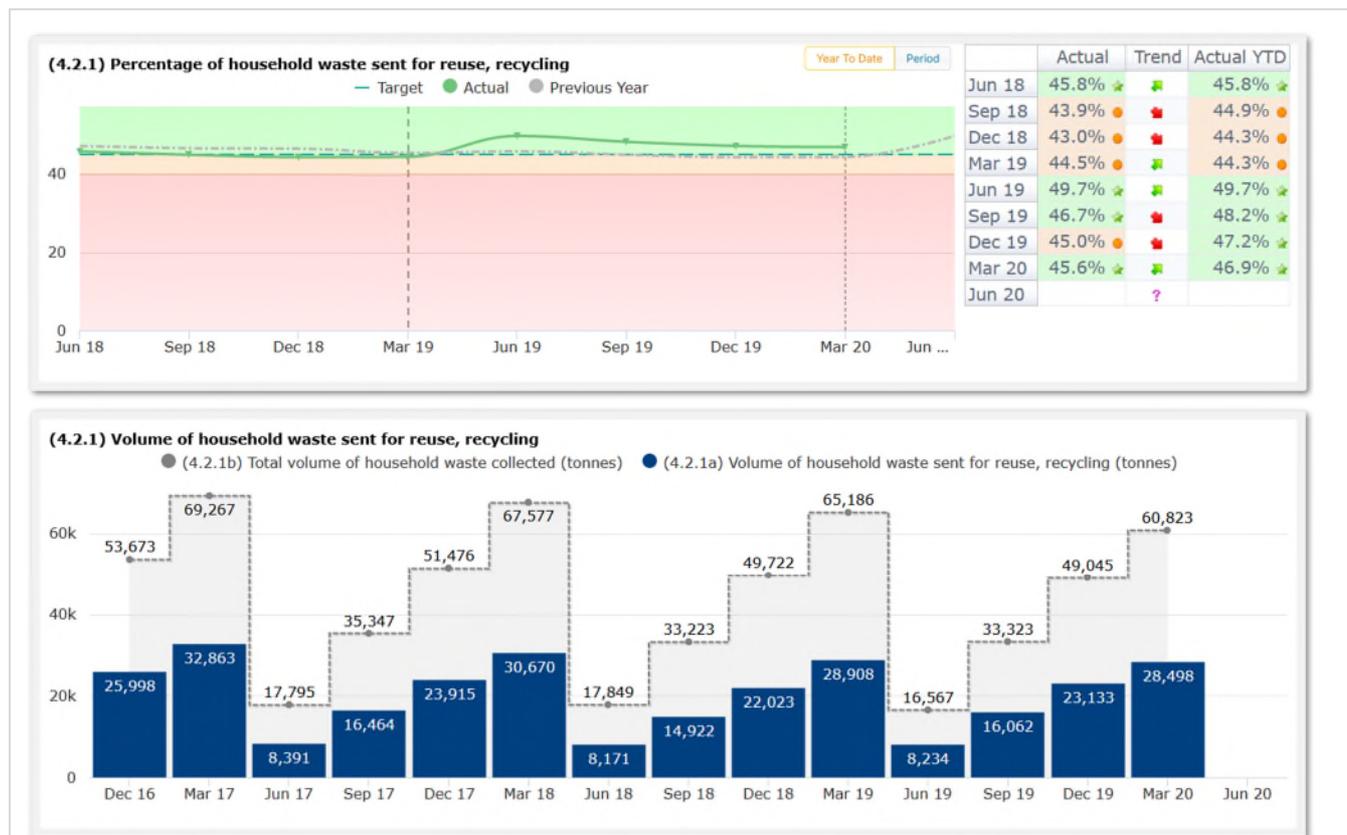
The Covid-19 pandemic and associated lockdown restrictions has seen a reported increase in the instances of fly-tipping at a national level. This trend is reflected in the borough's confirmed figures for both Q4 and Q1 coinciding with the closure of Stafferton Way on Thursday 26 March 2020 and reductions in the frequency of waste collection due to the reduced availability of contractor staff.

Q1 saw a total of 654 instances of fly-tipping, a 220% increase on Q1 2019/20 figures (204). Previous data baselines are no longer valid given the current circumstances and therefore the Q1 confirmed figure has been used as a baseline from which to profile targets for 2020/21.

The year-end target for 2020/21 is to achieve fewer than 1,728 fly-tips, an 83% increase on the 2019/20 year-end actual of 944. It is anticipated that the unrestricted reopening of Stafferton Way from Monday 11 May and the re-introduction of weekly waste collections in August 2020, combined with existing initiatives and the fly-tipping enforcement trial from September 2020 will have a positive impact on behaviours that will start to be seen fully from Q3.

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## 4.3 Waste and recycling



### Q1 Commentary

Q1 data is not available at the time of this report's preparation.

As acknowledged in the Q4 performance report, year-to-date performance across 2019/20 was encouraging, however the Covid-19 pandemic and associated lockdown restrictions necessitated the closure of Stafferton Way on Thursday 26 March 2020. This closure, combined with the reduction in waste and recycling collections from weekly to fortnight from Monday 6 April 2020 due to the reduced availability of contractor staff, is anticipated to show a detrimental impact on Q1 performance once available. Benchmarking data for 2020 is not presently available.