

Report Title:	2020/21 Q2 Performance Report	www.rbwm.gov.uk  Royal Borough of Windsor & Maidenhead
Contains Confidential or Exempt Information?	No - Part I	
Lead Member:		
Meeting and Date:	Communities Overview and Scrutiny Panel, 18 January 2021	
Responsible Officer(s):	David Scott, Head of Communities Simon Dale, Interim Head of Highways Louise Freeth, Head of Revenue, Benefits, Library and Resident Services Chris Joyce, Head of Infrastructure, Sustainability and Economic Growth	
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 Q2 Performance Report for Communities Overview and Scrutiny Panel has therefore been refocused to provide insights into the Interim Council Strategy's delivery as fully as possible, see Appendix A. Performance of measures previously reported to the Panel are included on the basis that these measures provide insights into current service delivery, and remain important for future trend visibility.

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 Q2 Performance Report in Appendix A.
- ii) 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.	This will allow continuing insight into the delivery of the council's agreed

Option	Comments
This is the recommended option	priorities 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 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 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.
- 2.3 Appendix A sets out the Q2 performance report. It details the council's immediate response to the first wave of the Covid-19 pandemic, particularly in terms of the community response. It also demonstrates 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 secure. Adaptations have been made across a number of services, including library and resident services with the introduction of "click and collect" and "click and deliver" offers.
- 2.3 Whilst much has been achieved in the first six months of the year, 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 is reflected in the key performance indicators included in the report. For example, there have been fewer visits to libraries and leisure centres compared to previous years. More broadly, securing employment has been impacted by businesses, particularly in the leisure industry, being closed. 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 and the online report it function. The council continues to work with its contractor to improve the service.
- 2.5 Table 2 summarises the position of all reported key performance indicators as at the close of Q2 and shows that the majority are on or near target. 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 Q2 position

Q2 RAG	Total	Measure
Green (Succeeding or achieved)	3	No. fly-tipping instances across the borough
		Percentage of household waste sent for reuse, recycling
		No. individual engagements with published content (Museums)
Amber (Near target)	0	
Red (Needs improvement)	3	No. library issues
		No. visits (physical and virtual) to libraries
		Tivoli: Consolidated Performance Score
Non-targeted performance for Q2	1	No. attendances at leisure centres
Total	7	

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 strategic priorities	< 100% priorities on target	100% priorities on target			30 September 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 4.

Table 4: Impact of risk and mitigation

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

7. POTENTIAL IMPACTS

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

8. CONSULTATION

- 8.1 Performance against the strategic priorities is regularly reported to the council's four Overview and Scrutiny Panels. Comments from the Panels are reported to Lead Members and Heads of Service as part of an ongoing performance dialogue.

9. TIMETABLE FOR IMPLEMENTATION

- 9.1 The full implementation stages are set out in table 5.

Table 5: Implementation timetable

Date	Details
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 Q2 Performance Report.

11. BACKGROUND DOCUMENTS

- 11.1 This report is supported by two background documents:
- Interim Council Strategy 2020/21:
<https://rbwm.moderngov.co.uk/ieListDocuments.aspx?CId=132&MId=7763&Ver=4>

12. CONSULTATION (MANDATORY)

Name consultee	of	Post held	Date sent	Date returned
Hilary Hall		Director of Adults, Health and Commissioning	02/12/2020	17/12/2020
Russell O'Keefe		Director of Place	02/12/2020	
David Scott		Head of Communities	02/12/2020	21/12/2020
Simon Dale		Interim Head of Highways	17/12/2020	23/12/2020
Ben Smith		Head of Commissioning – Infrastructure	02/12/2020	
Louise Freeth		Head of Revenue, Benefits, Library and Resident Services	02/12/2020	09/12/2020
Chris Joyce		Head of Infrastructure, Sustainability and Economic Growth	02/12/2020	15/12/2020

REPORT HISTORY

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

Communities Overview and Scrutiny Panel

Q2 2020-21 Data and Performance Report

Date prepared: 01-Oct-2020

Contents

1. Executive Summary	2
2. Interim Council Strategy: Delivery of priorities	3
3. Service Performance Summary Report (YTD)	6
4. Commissioning – Infrastructure: Performance Trends	7
4.1. Parks and open spaces	7
4.2. Fly-tipping.....	8
4.3. Waste and recycling	9
5. Communities: Performance Trends	10
5.1. Leisure centre attendances	10
6. Infrastructure, Sustainability and Economic Growth: Performance Trends	12
6.1. Museum digital content engagement.....	12
7. Revenue, Benefits, Library and Resident Services: Performance Trends	13
7.1. Library visits.....	13
7.2. Library loans	14
8. Business Intelligence: Community Safety and Crime	16
8.1 Data extract from the UKCrimeStats up to September 2020. https://www.ukcrimestats.com/Subdivisions/UTA/2622/	16

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) and also remain important for the future, in which case ongoing visibility of trends is desirable. These measures are grouped in this report by the lead service. Additional datasets and key performance indicators will be added over time as new data-sources are set up as part of delivery of the priorities.

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 the first six months of the financial year.

Priority	Item	Achievements and key milestones
<p>Covid-19 objectives</p>	<p>Response (immediate)</p>	<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 took 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 public-facing online directory of Covid-19 Support Groups to which residents may turn to for particular needs was quickly developed.</p> <p>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.</p>
	<p>Recovery (long-term)</p>	<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>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> <p>A new database (Lyon 2.0) has also been developed. It is a free online platform and app</p>

Communities Overview and Scrutiny Panel: Q2 Data and Performance Report

		<p>which will simply and securely help community organisations connect with residents. The system will also enable registration of individuals who may require support, and individuals who wish to volunteer their time to the community effort. The Lyon system is presently in soft-testing.</p>
	New service requirements	<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 for both our service-users and residents and our staff. 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 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 and the online report it function. The council continues to work with its contractor to improve the service.</p>
Interim Focus Objectives 2020-21	Revised Service Operating Plans	<p>The Transformation Strategy 2020-2025 was unanimously approved by the Cabinet Transformation Sub-Committee on 22 September 2020. Setting out a vision of “building a community-centric borough of opportunity and innovation”, the Strategy aims to deliver radical changes to the way in which the council operates and identifies 6 key areas for transformation (finance, culture, environment, prevention, digital and process redesign).</p> <p>The strategy’s development is the council’s response to key challenges around its financial position and builds upon the strong foundations of innovation and community-empowerment that quickly developed in response to the Covid-19 pandemic. Action plans by which to deliver the Strategy are presently being developed.</p>
	Transformation Strategy	<p>The draft Climate Change Strategy was approved for public consultation at the appropriate time by Full Council on 23 June 2020. The strategy’s preparation followed the council’s declaration of an environment and climate emergency in June</p>
	Environment and Climate Strategy	

Communities Overview and Scrutiny Panel: Q2 Data and Performance Report

		2019 and subsequent stakeholder and community engagement on its development led by a cross-party working group. The updated Environment and Climate Strategy was approved by Cabinet for adoption on 17 December 2020.
	Governance	We have an agreed governance action plan arising from the Annual Governance Statement with updates coming forward to Corporate Overview and Scrutiny Panel throughout the year. In addition, the Council engaged CIPFA during 2019/20 to undertake a review of financial governance. An action plan addressing outstanding issues has been developed and will be reported via the Corporate Overview and Scrutiny Panel on a quarterly basis from November.
	People Plan	<p>A key foundation of the council's future People Plan is the agreement of organisational values. Following extensive consultation with employees a suite of new organisational values was launched on 19 June 2020. Each value is underpinned by positive behaviours illustrative of each value. These values and associated behaviours are key in supporting the council to deliver well for residents and partners, and to achieve organisational objectives. 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 implementation plan is in place to support the embedding of the new values across the organisation.</p>
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 is the start of the budget setting process for 2021/22 and the supporting Medium term financial plan.

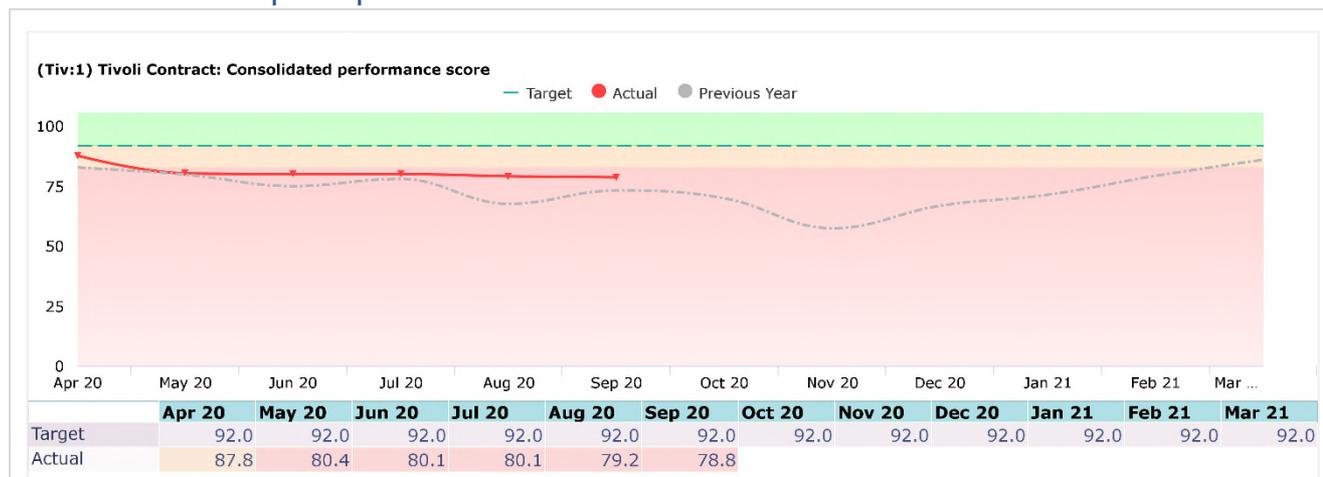
3. Service Performance Summary Report (YTD)

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) and also remain important for the future, in which case ongoing visibility of trends is desirable.

Q2 RAG Status	No.	Measure	Lead Service
Green (Succeeding or achieved)	3	No. fly-tipping instances across the borough	Commissioning - Infrastructure
		Percentage household waste sent for reuse, recycling	
		No. individual engagements with published content (Museums)	Infrastructure, sustainability and Economic Growth
Amber (Near target)	0		
Red (Needs improvement)	3	Tivoli: Consolidated Performance Score	Commissioning - Infrastructure
		No. library issues	Revenue, Benefits, Library and Resident Services
		No. visits (physical and virtual) to libraries	
Non-targeted performance for Q2	1	No. attendances at leisure centres	Communities
Total	7		

4. Commissioning – Infrastructure: Performance Trends

4.1. Parks and open spaces



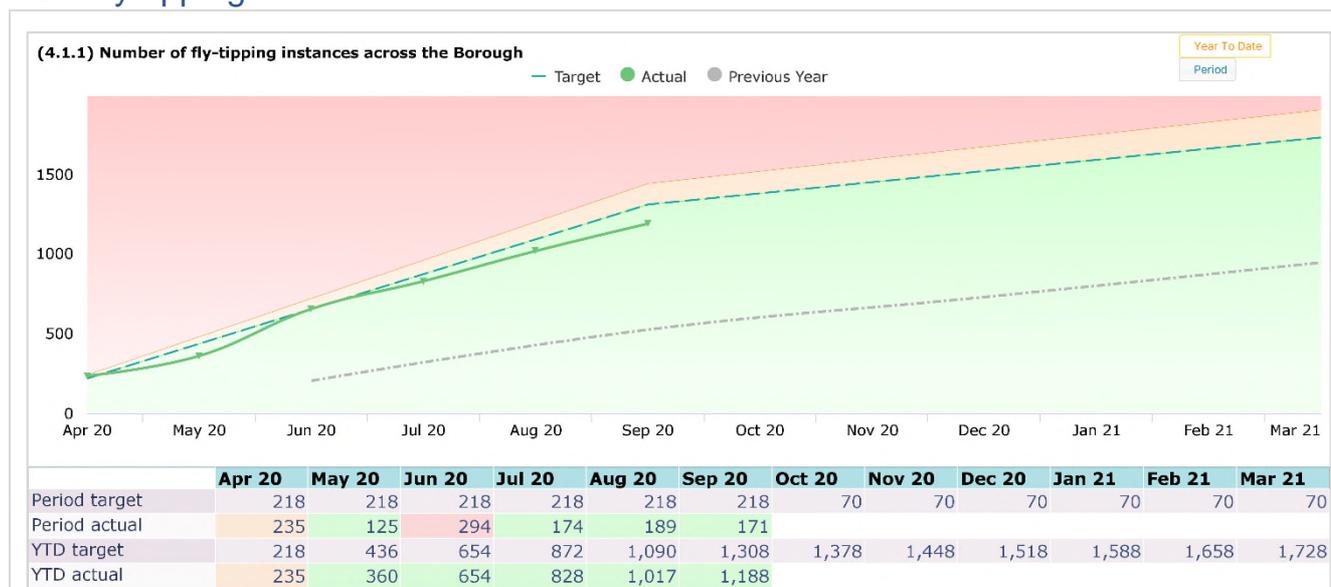
Q2 Commentary

The target for this measure is 92 with red flag raised if performance is equal to/below 82.8 (10% tolerance).

The consolidated performance score is created on the basis of a number of operational and resident-facing measures. As at the end of Q2 the latest consolidated performance score is 78.8, short of target (92) by 13.2 and outside of tolerance for this measure.

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. In Q2 Tivoli focussed resource to address slippage in the work programme, for example seasonal grass and vegetation cutting, including the rural routes which generated a number of customer enquiries. Works have continued into the winter to complete the majority of the programme by the end of the growing season. Tivoli have made a number of management changes and a new Contract Manager started in Q3 which will further ensure that productivity and performance issues are dealt with, ready for the 2021 growing season. Service improvement work will include improved oversight of the work programme through roll-out of the tracking system currently used on the litter bins and further scrutiny of the standard and regularity of work being provided within the parks, countryside and cemeteries services which have been highlighted as an area of concern by service management, members and residents. Bin emptying and maintenance of rural hedgerows are often raised as issues which Tivoli management is aware of.

4.2. Fly-tipping



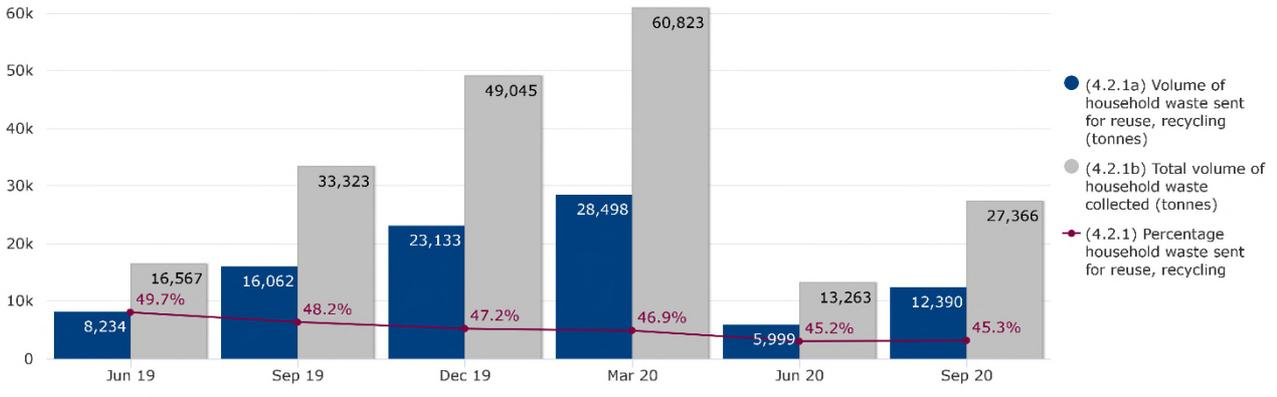
Q2 Commentary

The year end target for this measure is 1,728 and profiled monthly. A red flag is raised if YTD volumes are at/exceed 10% of the target.

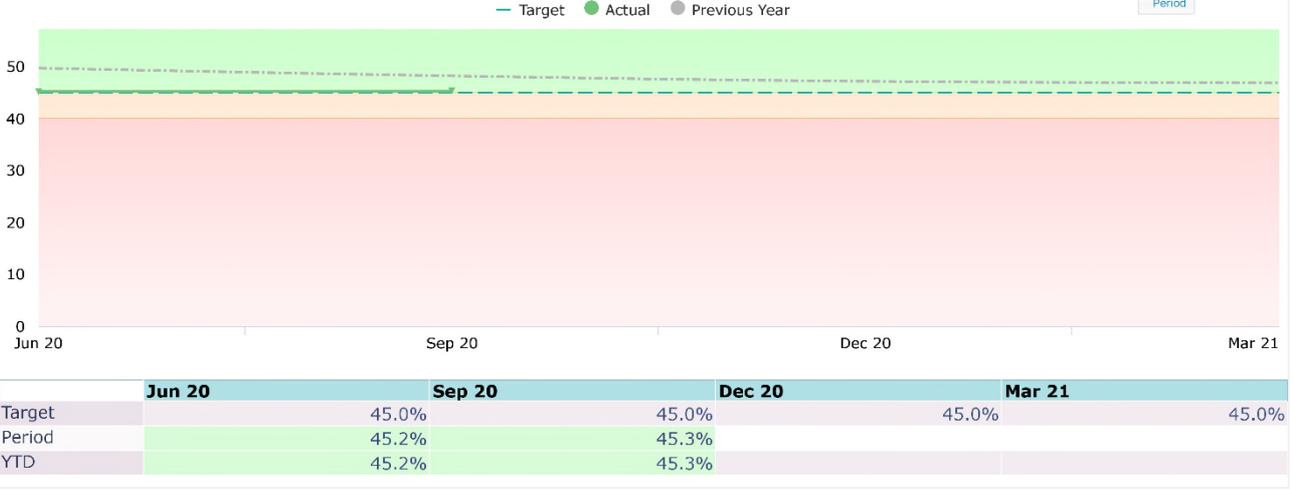
The Covid-19 pandemic and associated lockdown restrictions has seen a reported increase in the instances of fly-tipping at a national level and, as noted in the Q1 Performance report, local targets have been adjusted in 2020/21 to account for this. At the close of Q2 there have been a total of 1,188 fly-tipping instances across the borough in 2020/21, 120 fewer than the year-to-date target of 1,308. In Q2 (Jul-Sep) there were 534 fly-tips of which two of significance were asbestos-related and the rest were low level (e.g. consisting of household waste). Weekly waste collections were re-introduced across the borough from August 2020 which eased the problem of fly tipping slightly. During Q2, discussion and preparation was undertaken for the engagement of an environmental enforcement regime resulting in District Enforcement being engaged on a year's pilot to issue fines for littering with part of their remit to undertake investigations into fly tips. Their involvement is having an impact on fly tipping reduction; in particular the Town Centres, where commercial waste has grown.

4.3. Waste and recycling

(4.2.1) Volume of household waste sent for reuse, recycling (YTD)



(4.2.1) Percentage household waste sent for reuse, recycling



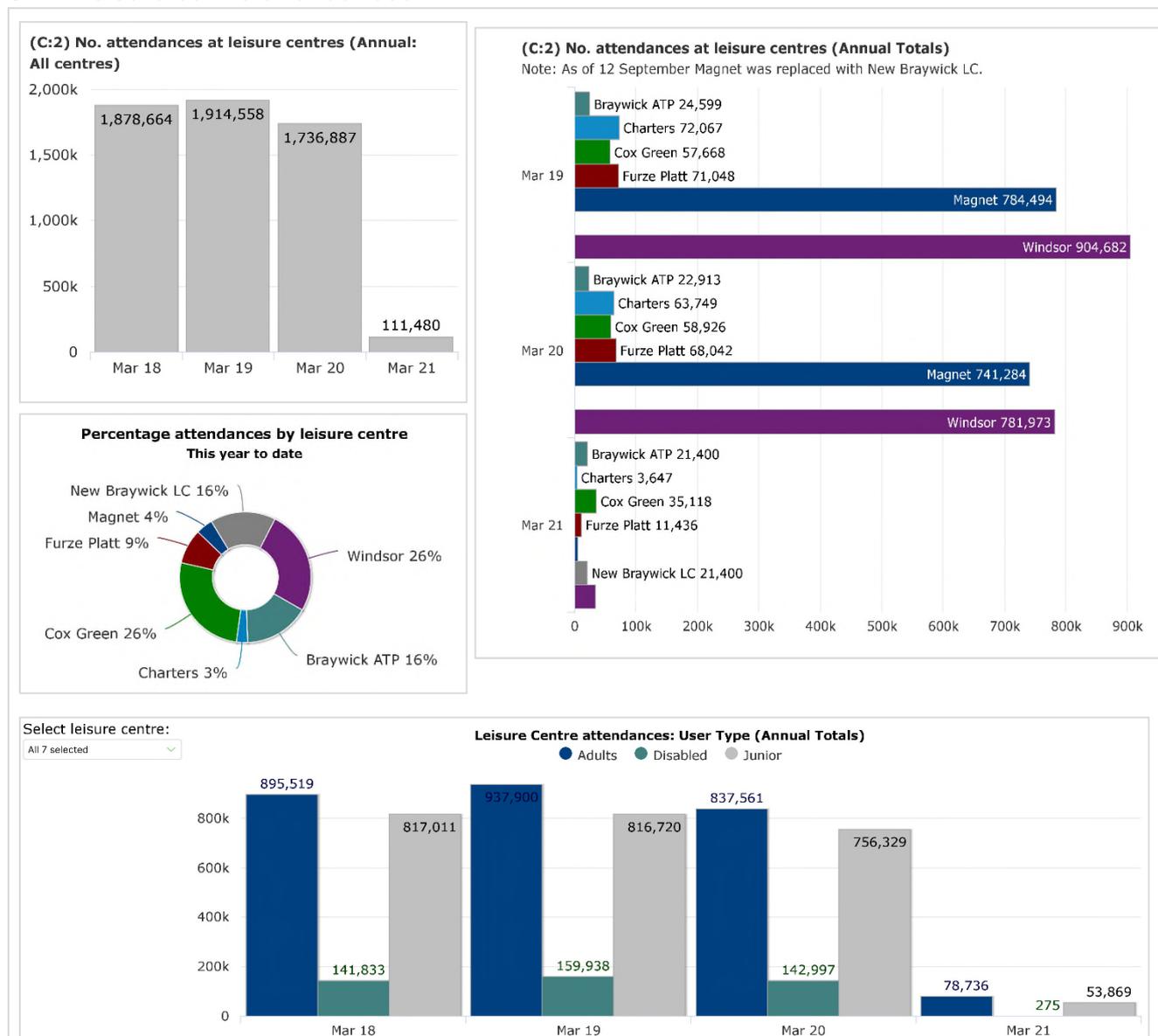
Q2 Commentary

The target for this measure is 45% with red flag raised if performance is equal to/below 40%. The indicative YTD percentage of household waste sent for reuse, recycling stands at 45.3%, above target by 0.3 and representative of 12,390 tonnes reused/recycled out of 27,366 tonnes collected.

As a result of the Covid-19 pandemic and related pressures on contractor staffing levels, waste and recycling collections moved to alternate weekly collections from 6 April to 17 August. Lockdown restrictions from 23 March 2020 prompted an increase in home deliveries and therefore an increase in the volume of recyclable materials (e.g. cardboard packaging). This, coupled with the reduced frequency of waste collections and restrictions on access to waste sites, necessitated a change in behaviour across households and more considered usage of the household waste and recycling bins available. Within this period, for example, there was also an increase in requests for food bins. From 18 August 2020 weekly waste and recycling collections resumed and it is hoped that the recycling rate will continue on an upward trend.

5. Communities: Performance Trends

5.1. Leisure centre attendances



Q2 Commentary

Leisure centres reopened to the public on a partial basis on Wednesday 25 July 2020. Due to uncertainties regarding Covid-19 and the impact of the pandemic on the leisure industry as a whole, it has been agreed that attendance volumes will remain untargeted in 2020/21. Key developments in Q2 include the transfer of operations from Parkwood Leisure to Leisure Focus Trust, a new Charitable Incorporate Organisation (CIO), with effect from 1 August 2020. The new Braywick Leisure Centre (referenced in the above charts as “New Braywick LC”) opened on 12 September 2020 and replaces the Magnet Leisure Centre. The Braywick Leisure Centre now incorporates the former Braywick Artificial Turf Pitch (referenced in the above charts as “Braywick ATP”).

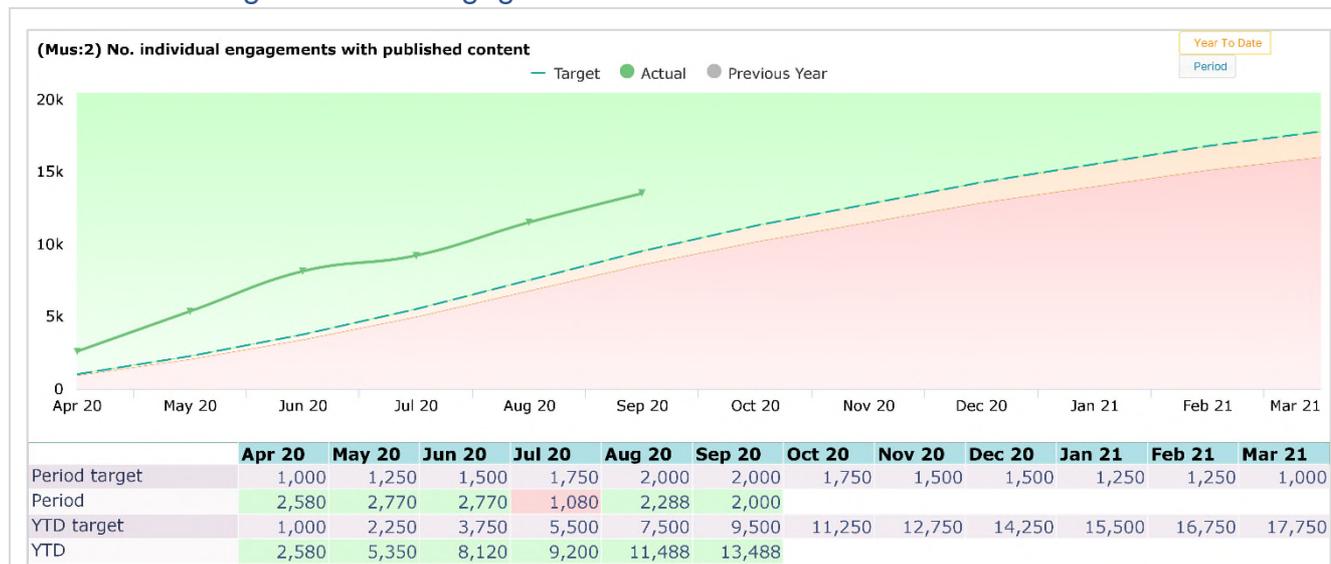
Attendances have been on the rise across different user groups in Q2 as services re-opened in phases as part of diligent management of Covid-19 precautions: classes and clubs for Junior users were opened initially, followed by lanes for Adult users, and then SportsAble activities for Disabled users. As acknowledged in the Q1 Performance 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

Communities Overview and Scrutiny Panel: Q2 Data and Performance Report

exercise apps and online fitness programmes. 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 keep venues safe for them.

6. Infrastructure, Sustainability and Economic Growth: Performance Trends

6.1. Museum digital content engagement



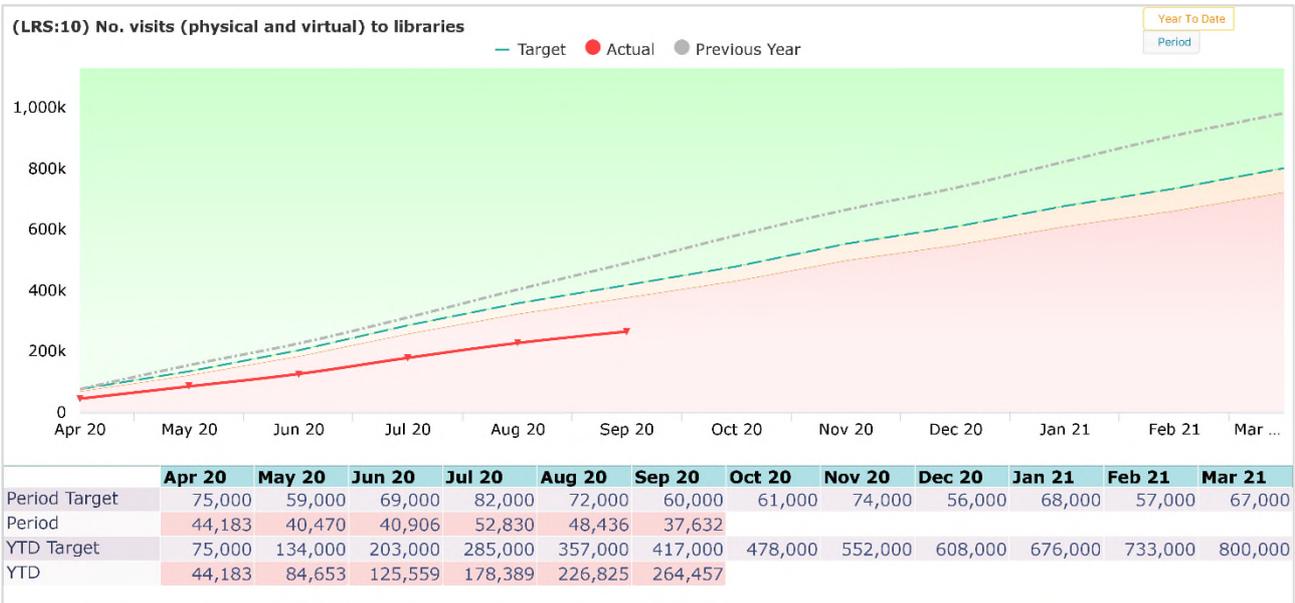
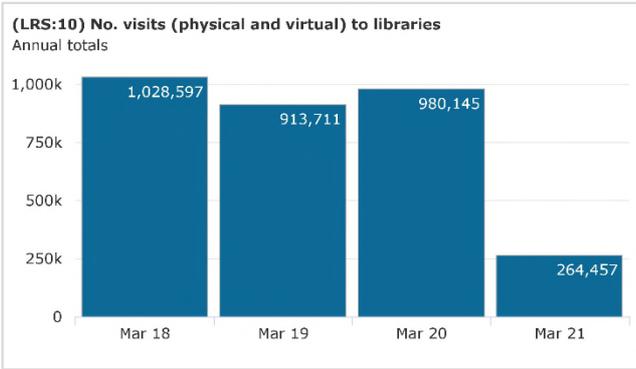
Q2 Commentary

The year-end target for this measure is 17,750 and profiled monthly. A red flag is raised if volumes are at/fall below 10% of the target. Please note that Q1 figures have been reviewed and updated and target profiling has been adjusted.

Whilst the museums closed in Q1 they have maintained their online presence with the digitisation project. This enabled more access to the museum content for all those staying at home during the height of the pandemic. This measure provides insight into the online engagement programme, the volume of individual engagements with social media posts, podcasts, YouTube posts watched and website visits which have increased. As at the close of Q2 YTD there were 13,488 individual engagements with online content, above the target volume of engagements (9,500) by 9,988. The volume of engagements peaked in May and June 2020 with 2,770 engagements each month, this was due to a successful VE Campaign involving the community and local MPs to mark the day. In Q2 engagements reduced in July to below target, 1,080, this was due to fewer videos being created and the newsletter not being produced, meaning a lack of replies that followed. This directly affected the level of published content which was engaged with. The museum service has since continued to publish the newsletter and the measure has remained above target.

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

7.1. Library visits



Q2 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.

At the end of Q2, the year-to-date performance is 264,457 against 417,000. The service has retained its original targets for this measure in 2020/21 and continues to innovate to achieve as close to target by March 2021 as possible.

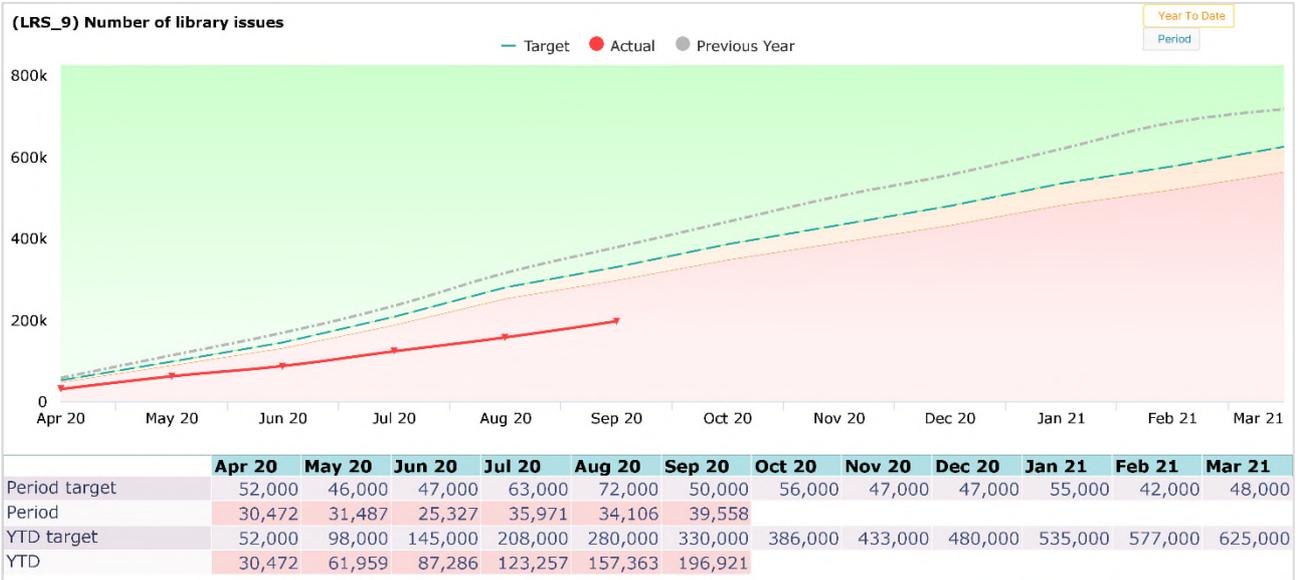
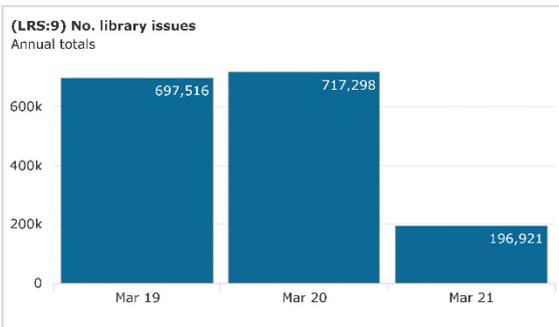
In response to the Covid-19 pandemic libraries were closed on Wednesday 18 March 2020. The extensive digital offer already in place was developed further. Rhyme times, craft

Communities Overview and Scrutiny Panel: Q2 Data and Performance Report

activities, Minecraft, a YouTube Channel, author events and many other activities were delivered online. Extensive digital video, music, newspaper and magazine collections have been very popular and the E-book offer was increased.

To help mitigate a potential widening digital divide and support development of skills and learning the following online resources are available: Niche Academy (online video tutorials), Access to Research (Academic journals and research papers), Future Learn (online courses from top universities), Learn My Way (free courses on basic IT such as internet browsing, setting up an email account) and a “How to” guide for claiming Universal Credit. 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. A new online reading challenge for adults was also introduced. Libraries have re-opened in a Covid-safe way and the blended digital and physical offer continues to develop.

7.2. Library loans



Communities Overview and Scrutiny Panel: Q2 Data and Performance Report



Q2 Commentary

The year end target for this measure is 625,000 and profiled monthly. A red flag is raised if volumes are at/fall below 10% of the target.

At the close of Q2 the total number of library issues was 196,921 against a target of 330,000. Prior to the lockdown residents were able to select books from the online catalogue and collect them from any library or have them delivered to any Mobile Library stop or, for housebound residents, to their homes. With the closure of libraries, a restricted version of the offer was made available from 6 July, permitting customers to collect their reservations from Maidenhead and Windsor Libraries, the Mobile Library stops or from any of 18 different pick-up locations across the borough. The Housebound service also resumed.

The service has retained its original targets for this measure in 2020/21 as it continues to respond to demand. The 3yr-trends graph illustrates the impact of seasonality on this measure. Maidenhead and Windsor libraries were reopened on 30 September 2020 for browsing and public PC access in a Covid-safe way. It is expected that the opening of two libraries, easing of lockdown measures and the service's innovations will start to be seen in Q3 figures for this measure.

8. Business Intelligence: Community Safety and Crime

8.1 Data extract from the UKCrimeStats up to September 2020.
<https://www.ukcrimestats.com/Subdivisions/UTA/2622/>

