

Report Title:	2020/21 End of Year Data & Performance Report
Contains Confidential or Exempt Information	No - Part I
Cabinet Member:	
Meeting and Date:	Communities Overview and Scrutiny Panel, 15 June 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

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## REPORT SUMMARY

- 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.*
- The Interim Council Strategy clarifies the three revised priorities to which the council is responding. The End of Year Data & Performance Report for Communities Overview and Scrutiny Panel provides insights into the Interim Council Strategy's delivery as fully as possible, see Appendix A. Performance of measures previously reported to the Panel under the Council Plan 2017-2021 are included on the basis that these measures provide insights into current service delivery.*

## 1. DETAILS OF RECOMMENDATION(S)

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

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

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

### Options

**Table 1: Options arising from this report**

Option	Comments
Accept the recommendations in this report.	This will allow continuing insight into the delivery of the council's agreed priorities in

Option	Comments
<b>This is the recommended option</b>	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.
- 2.2 Appendix A provides insights into the Interim Council Strategy's three priorities and how they are progressing. It details the council's ongoing response to the Covid-19 pandemic and also key updates in relation to major workstreams such as the Transformation Strategy, Environment and Climate Strategy, alongside corporate developments relating to the People Plan and Medium-Term Financial Strategy.
- 2.3 The global pandemic was a situation that no one envisaged and would ever have wished for. It did, however, galvanise the community into action to work together to support those that were clinically extremely vulnerable and others who needed support. Within weeks of the outbreak, RBWM was home to some 76 community-based initiatives, with localised community hubs comprised of public sector partners (e.g. Local authority, GPs, Social Prescribers), faith groups, charities, businesses, Elected Members and local neighbours, all working in unison to support local need. Supported by a new centralised call-centre, set up within just 10 days, over 20,000 calls were made to vulnerable residents and the council facilitated – both practically and financially – the running of localised hubs with the power for decision-making largely decentralised amongst these groups.
- 2.4 This “grass roots” model of localised support has not only allowed the needs of the vulnerable to be adequately supported during the pandemic but has stimulated an increase in local resilience and connectivity in a way that traditional “command and control” responses are unable to. In total, the support for residents covered 374 days and was delivered by more than 150 council staff, backed up by more than 1,000 volunteers, 150 community information champions and 70 community groups.
- 2.5 The impact of Covid -19 on the community and the economy has been felt in a number of areas of the council's operations, and this has been reflected in the council's key performance indicators throughout the year. For example, visits to libraries and leisure centres remain low compared to previous years, whilst the redeployment of museum staff resources to the Local Contact Tracing service has impacted the planned volume of published content for residents to engage

with. More positively, whilst disruption to household waste and recycling collections was a key issue across the borough in Q2 – and had a knock-on effect on the volume of calls to the customer contact centre and the online “report-it” function – the service continues to improve. Encouragingly, the indicative percentage of household waste sent for reuse and recycling has remained above target.

- 2.6 Table 2 summarises the position of all reported key performance indicators as at the close of Q4. Appendix A sets out performance trends and related commentary for each indicator. All indicators continue to be monitored and reported to relevant Overview and Scrutiny Panels on a quarterly basis as part of an ongoing performance dialogue.

**Table 2: Summary KPI End of Year position**

	<b>Green (Succeeding or achieved)</b>	<b>Amber (Near target)</b>	<b>Red (Needs improvement)</b>	<b>Non-targeted performance</b>
Parks and open spaces: Consolidated Performance Score		X		
No. fly-tipping instances across the borough			X	
Percentage of household waste sent for reuse, recycling	X			
No. attendances at leisure centres				X
No. individual engagements with published content (Museums)			X	
No. visits (physical and virtual) to libraries			X	
No. library issues			X	
<b>TOTAL (7)</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>1</b>

### 3. KEY IMPLICATIONS

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

**Table 3: Key Implications**

<b>Outcome</b>	<b>Unmet</b>	<b>Met</b>	<b>Exceeded</b>	<b>Significantly Exceeded</b>	<b>Date of delivery</b>
The council is on target to deliver its strategic 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**

<b>Risk</b>	<b>Level of uncontrolled risk</b>	<b>Controls</b>	<b>Level of 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 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**

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

## 10. APPENDICES

10.1 This report is supported by one appendix:

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

## 11. BACKGROUND DOCUMENTS

11.1 This report is supported by one background document:

- Interim Council Strategy 2020/21:  
<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
Hilary Hall	Executive Director of Adults, Health and Housing	17.05.21	21.05.21
Adele Taylor	Executive Director of Resources/S151 Officer	17.05.21	24.05.21
Andrew Durrant	Executive Director of Place	17.05.21	
Emma Duncan	Deputy Director of Law and Strategy / Monitoring Officer	17.05.21	
David Scott	Head of Communities	17.05.21	24.05.21
Simon Dale	Interim Head of Highways	17.05.21	17.05.21
Louise Freeth	Head of Revenue, Benefits, Library and Resident Services	17.05.21	21.05.21
Chris Joyce	Head of Infrastructure, Sustainability and Economic Growth	17.05.21	26.05.21

## REPORT HISTORY

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

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

# Communities Overview and Scrutiny Panel

## 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 the Communities Overview and Scrutiny Panel are also included (section 3) on the basis that these measures provide some insights into service delivery (priority 2). These measures are grouped in this report by the lead service.

## 2. Interim Council Strategy: Delivery of priorities

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

PRIORITY:	COVID-19 OBJECTIVES
Item	Achievements and key milestones
<p><b>Response (immediate)</b></p>	<p><b>Community response and Clinically Extremely Vulnerable (CEV) Residents:</b> 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 <a href="#">public-facing online directory of Covid-19 Support Groups</a> 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><b>Response (immediate)</b></p>	<p><b>Outbreak Control Plan and Local Outbreak Engagement Board:</b> The <a href="#">Outbreak Control Plan Summary</a> 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.
<b>Response (immediate)</b>	<b>Community Influencers and Community Information Champions:</b> 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.
<b>Recovery (long-term)</b>	<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><b>RBWM Recovery Strategy:</b> On 24 September 2020 Cabinet approved the <a href="#">RBWM Recovery Strategy</a> (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>
<b>Recovery (long-term)</b>	<b>Local Contact Tracing Service:</b> 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.
<b>Recovery (long-term)</b>	<p><b>Lateral flow tests:</b> From 8 February 2021 rapid Covid-19 test centres opened in Braywick Leisure Centre and Windsor Leisure Centre, offering 30-minute lateral flow tests (LFDTs) initially to people working in public-facing roles who do not have Covid-19 symptoms. The purpose of the tests is to identify asymptomatic carriers of the virus. In the first week of operation 1,210 people were tested across both sites.</p> <p>Following an announcement by the Prime Minister in April 2021, anyone is now able access the LFDT at the centres, or to pick up a home-testing kit or get a rapid Covid-19 test at Braywick or Windsor Leisure Centre as</p>

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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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<b>PRIORITY:</b>	<b>INTERIM FOCUS OBJECTIVES 2020-21</b>
<b>Item</b>	<b>Achievements and key milestones</b>
<b>Revised Service Operating Plans</b>	<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>
<b>Transformation Strategy</b>	<p>The <a href="#">Transformation Strategy 2020-2025</a> 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>

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<p><b>Environment and Climate Strategy</b></p>	<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 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>
<p><b>Governance</b></p>	<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>
<p><b>People Plan</b></p>	<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"> <li>• Invest in strong foundations</li> <li>• Empowered to improve</li> <li>• One team and vision</li> <li>• Respect and openness.</li> </ul> <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
<b>Revised Medium Term Financial Strategy</b>	An extraordinary Council meeting was held on the 14 October 2020 to discuss a refreshed Medium Term Financial Strategy. The actual strategy had not been changed (other than to update any factual changes around dates and technical updates) but the financial modelling was updated to reflect the latest information as we currently know it, changes in assumptions around central government funding, inflation assumptions and other emerging issues. This formed the start of the budget-setting process for 2021/22 and the supporting Medium term financial plan. The draft budget for 2021/22 was discussed at Cabinet on 17 December 2020 and subsequently published on 22 December 2020 for consultation. This draft budget was also considered by all Overview and Scrutiny Panels in January 2021 and approved at Full Council on 23 February 2021.

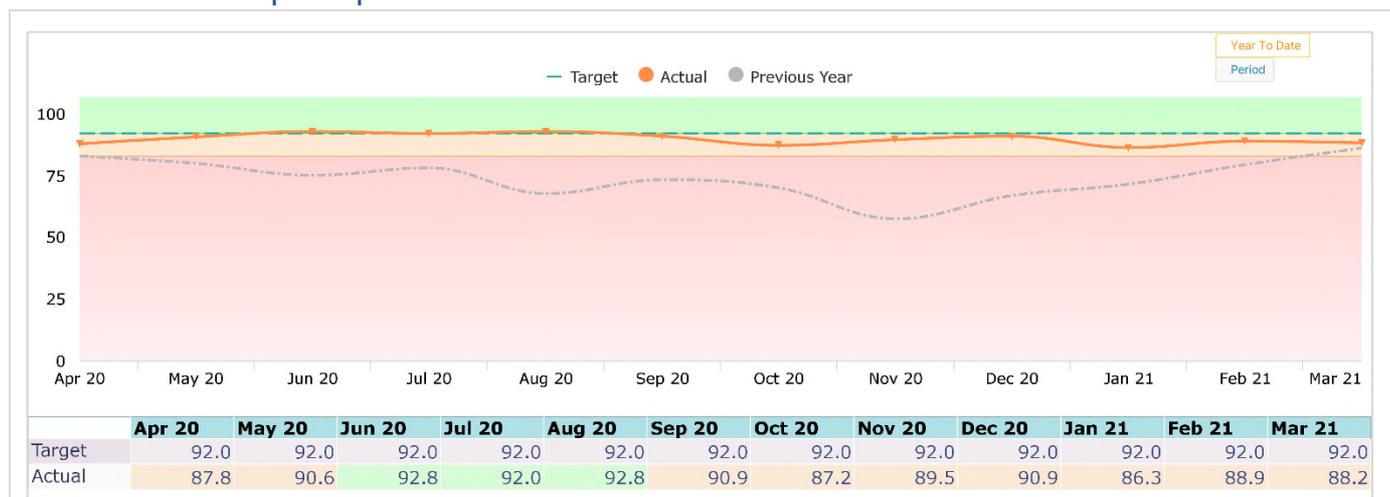
### 3. Service Performance Summary Report (YTD)

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

	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)	Non-targeted performance
Parks and open spaces: Consolidated Performance Score		X		
No. fly-tipping instances across the borough			X	
Percentage of household waste sent for reuse, recycling	X			
No. attendances at leisure centres				X
No. individual engagements with published content (Museums)			X	
No. visits (physical and virtual) to libraries			X	
No. library issues			X	
<b>TOTAL (7)</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>1</b>

## 4. Commissioning – Infrastructure: Performance Trends

### 4.1. Parks and open spaces

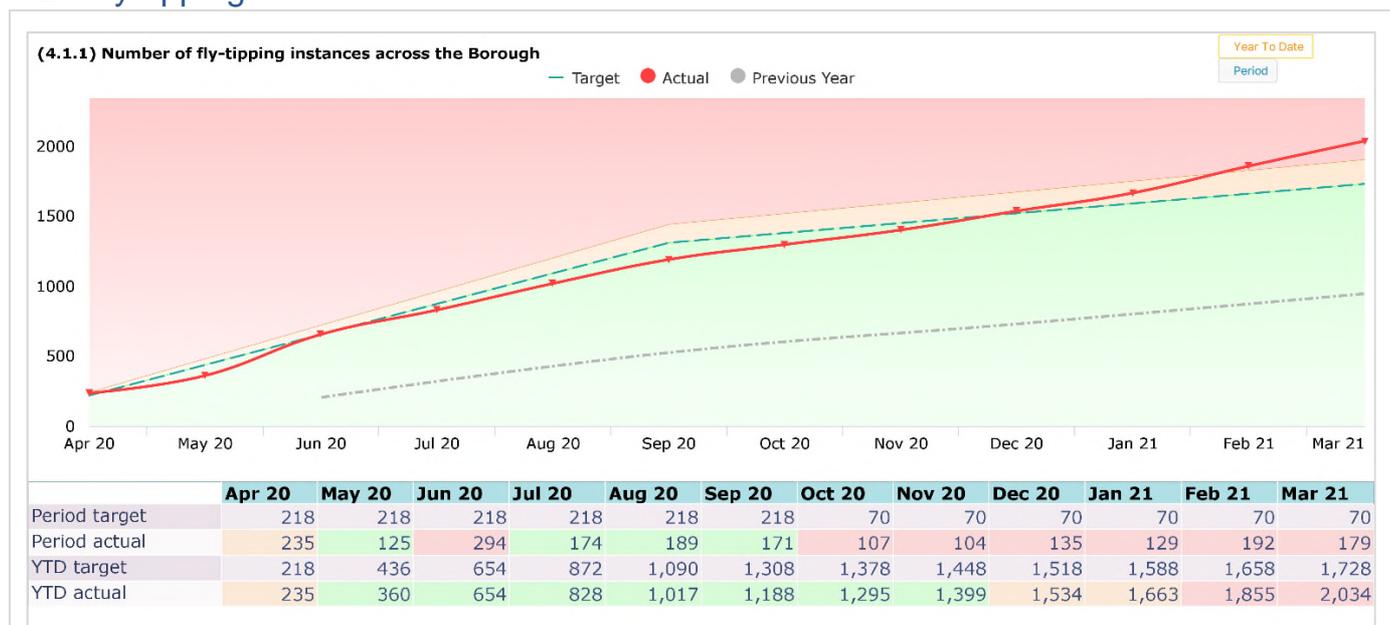


#### Q4 Commentary

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.

## 4.2. Fly-tipping



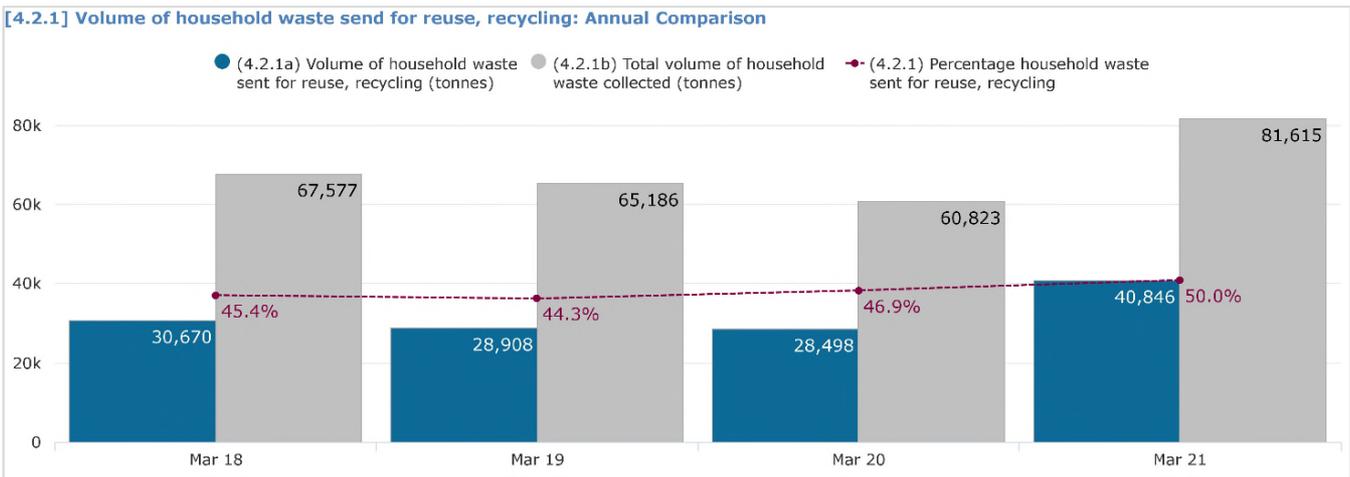
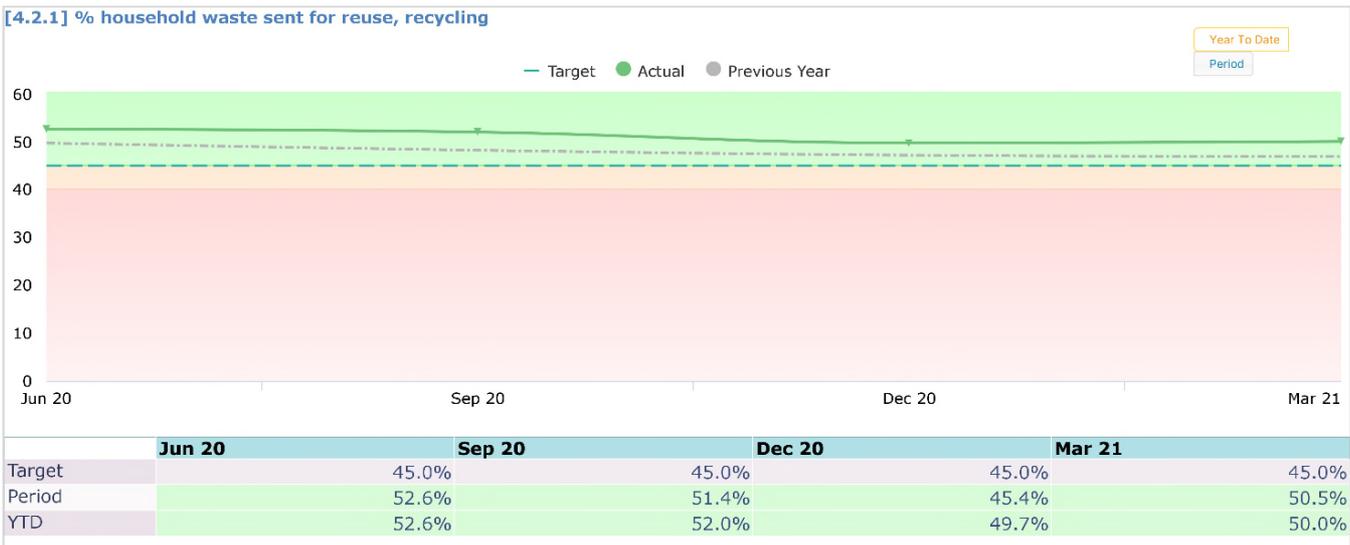
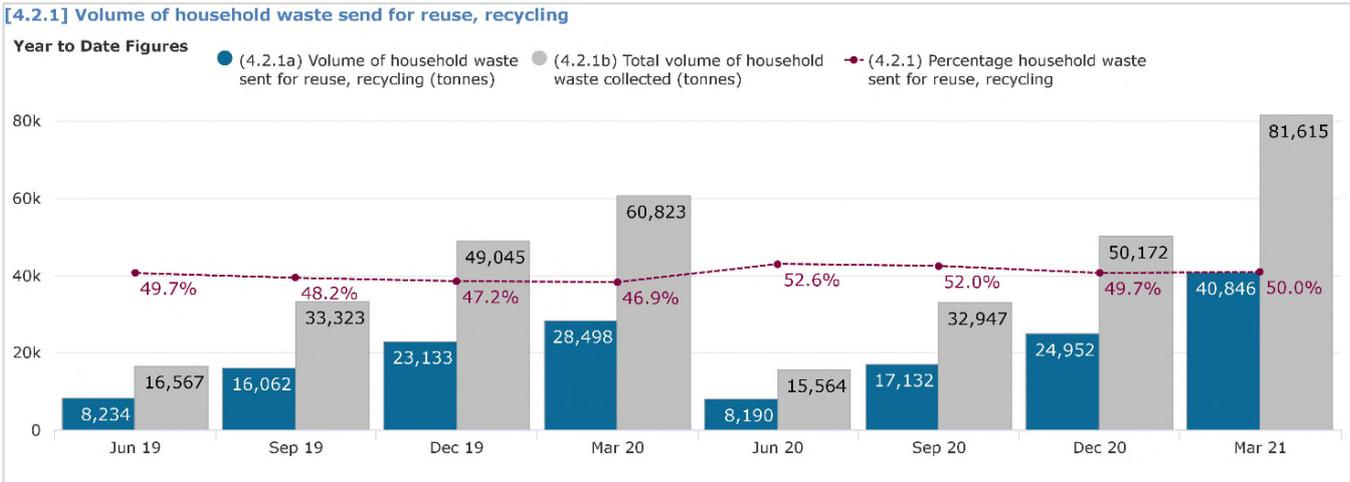
### Q4 Commentary

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.

Throughout 2020/21 there was a reported increase in fly-tipping at a national level as a result of the Covid-19 pandemic and associated lockdown restrictions. Local targets were accordingly adjusted for the year to account for this and the end of year position shows that there has been a total of 2,034 fly-tipping instances across the borough, above target (1,728) by 306 and outside of tolerance for the measure and 1,090 more than 2019-20 (944).

Higher volumes of fly-tips at the beginning of 2020/21 (Q1 total 654) coincided with the closure of Stafferton Way on 26 March 2020 until 11 May 2020 and a move to alternate weekly waste collection due to reduced availability of contractor staff. In Q2 there was a reduction on Q1 totals with 534 fly-tips, of which two of significance were asbestos-related and the rest were low-level (e.g. consisting of household waste). This reduction is attributed to the re-introduction of weekly waste collections from 18 August 2020. In Q3 a new environmental enforcement regime was launched whereby District Enforcement, as part of a one-year pilot, issue fines for littering and hold a remit to investigate fly-tips. The reduction of fly-tip volumes in Q3 (total 346) points to the initial success of the initiative, however in Q4 the increase in the fly tipping (total 500) can be attributed to the lockdown restrictions which came into effect from 8-Jan-21. The fly-tipping was predominantly household waste; in streets that are purely residential and could potentially be the residents of the streets.

4.3. Waste and recycling



**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 updated 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.

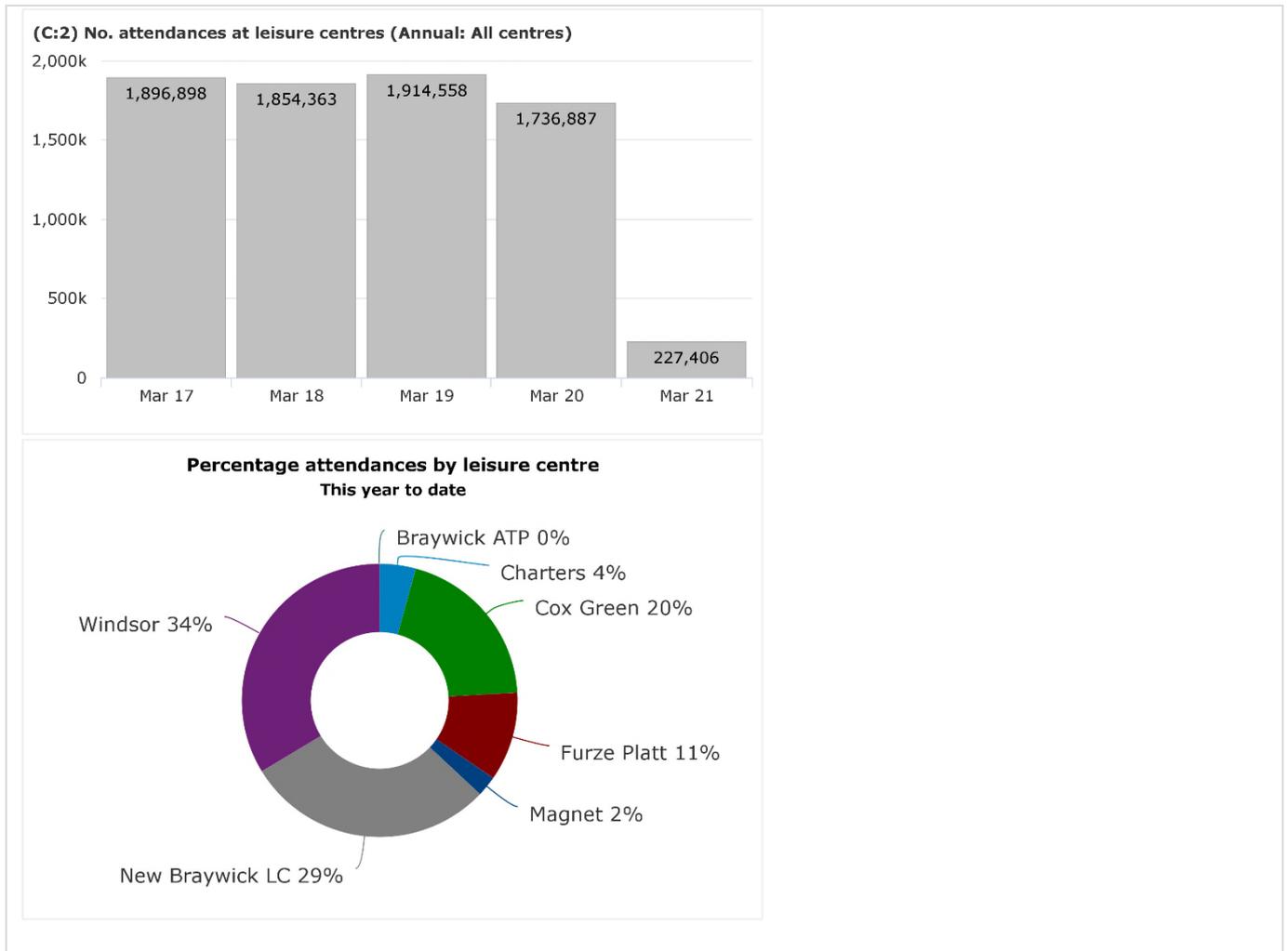
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The indicative year-end percentage of household waste sent for reuse, recycling stands at 50%, above target (45%) by 5% and representative of 40,846 tonnes reused/recycled out of 81,615 tonnes collected.

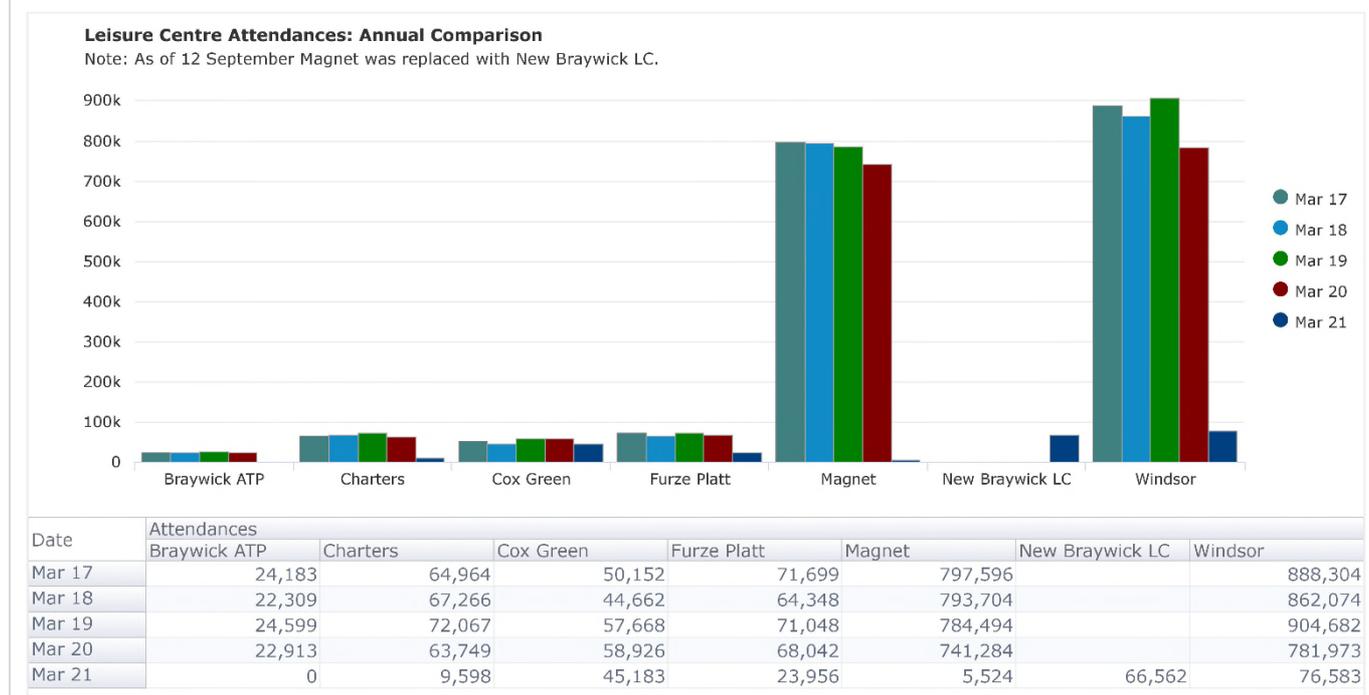
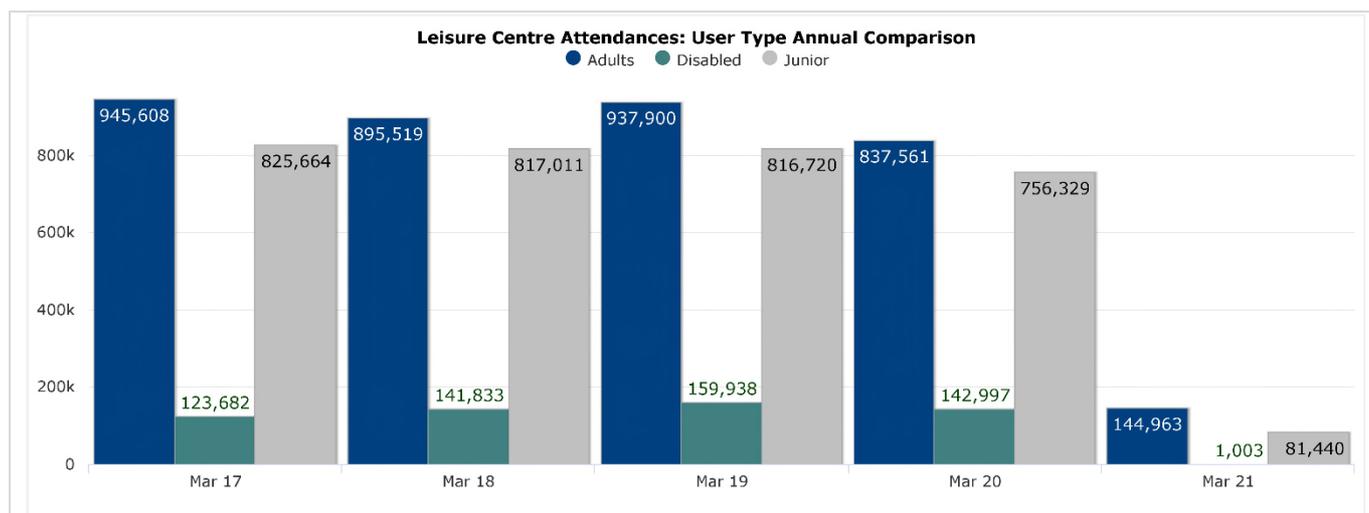
Throughout the year lockdown restrictions have prompted an increase in home deliveries, and therefore an increase in the volume of recyclable materials (e.g. cardboard packaging). This, coupled with restrictions on access to waste sites in Q1 and the move to alternate weekly collections for waste and 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. Communities: Performance Trends

#### 5.1. Leisure centre attendances



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### Q4 Commentary

*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”).*

As acknowledged in all quarterly reports 2020/21 has been a challenging time for the leisure industry as lockdown restrictions associated with the national management of the Covid-19 pandemic have necessitated the closure of leisure centres for the majority of the year. Accordingly, no target has been set in relation to attendance volumes for 2020/21 but volumes have been monitored and reported quarterly.

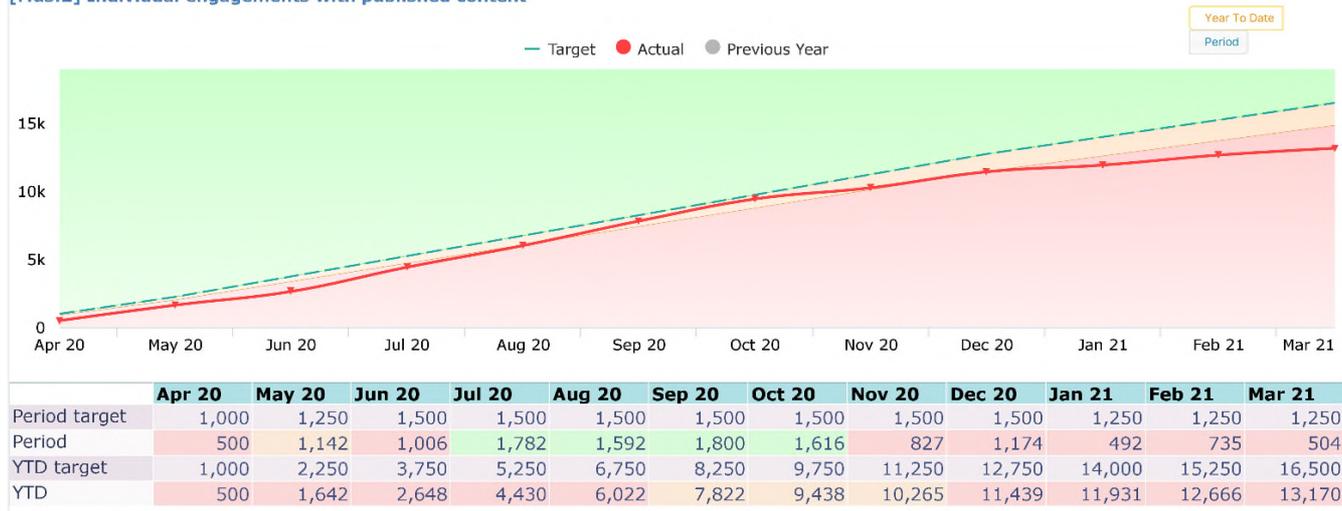
With the nation going into a third lockdown, effective from 4 January 2021, local leisure centres have been closed for the entirety of Q4 (Jan-Mar 21). The end of year position shows that total attendance in 2020/21 (227,406) comprises only 13.1% of 2019/20 attendance volumes. Throughout the course of the pandemic, lockdown restrictions have changed customer behaviours, with residents turning to online lessons/videos and fitness apps. Under central government’s roadmap, leisure centres were able to reopen from 12 April 2021. As we enter a new financial year it is expected that the offer of enhanced facilities in the new Braywick Leisure

Centre, combined with the extensive use of social media by the Leisure Focus Trust to promote the local leisure centre offer in its entirety, will attract more users and members. Attendance volumes will continue to be monitored.

## 6. Infrastructure, Sustainability and Economic Growth: Performance Trends

### 6.1. Museum digital content engagement

[Mus:2] Individual engagements with published content



#### Q4 Commentary

The year-end target for this measure is 16,500 and profiled monthly. A red flag is raised if volumes are at/fall below 10% of the target.

Throughout 2020/21 the service has maintained its online presence with the digitisation project, which has enabled continuous access to museum content for all those staying at home throughout the pandemic. This particular measure shows the volume of individual engagements with social media posts, podcasts, YouTube posts to provide some insight into the online engagement programme.

The year-end position shows that there have been 13,170 individual engagements with online content, below target (16,500) by 3,330. Redeployment of team resources to the Local Contact Tracing initiative from Q3 into Q4 has meant the publication of less content, particularly from November to January, which has had a corresponding impact on the achievement of the annual target. The team has contributed a total of 806 hours to this initiative. Unless cases spike with the easing of lockdown restrictions, the team is not expected to be involved in the Local Contact Tracing work in the next municipal year, bringing back their focus on more digital engagement in next quarter. In addition, the Museum & Arts Team Leader left the Council at the end of November which has also contributed to the gap between the actual and the targets for Q4.

Engagement volumes have been influenced throughout the year by key events. For example, a successful VE Campaign in May and June 2020 influenced a rise in engagements for those months. In October 2020 BBC Arts ran an online event to highlight heritage interests and “Museum Passion Day” and December 2020 saw the launch of a new Christmas themed outdoor exhibition on the Corn Market and associated online promotion. These events are acknowledged to have had some effect in keeping engagement volumes high for those months.

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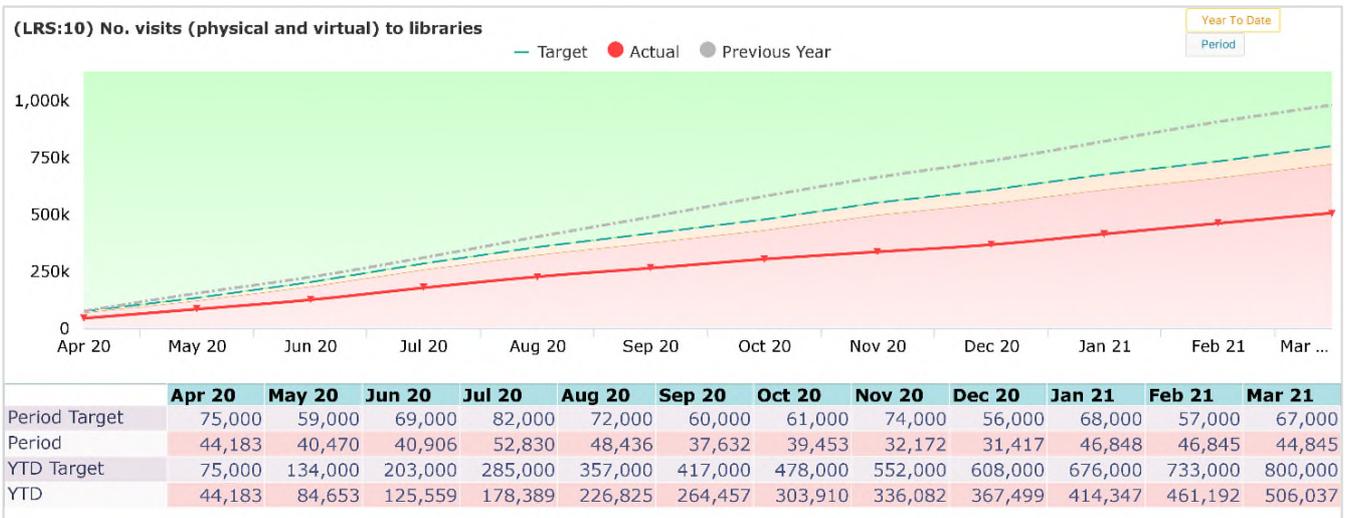
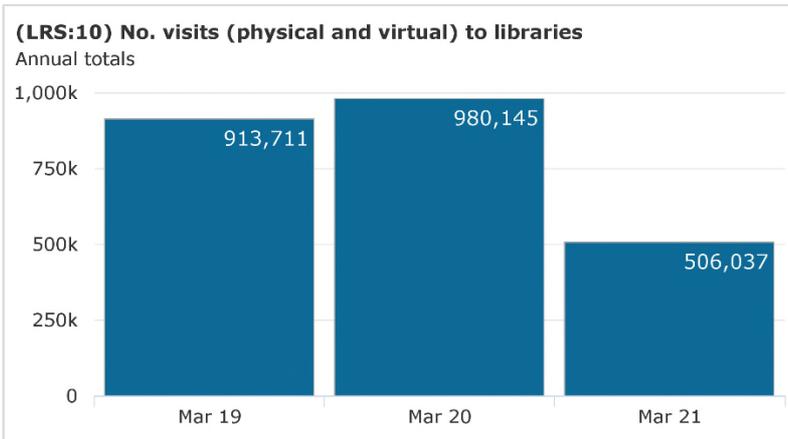
The service also monitors the volume of visits to its website ([www.windsormuseum.org.uk](http://www.windsormuseum.org.uk)) and acknowledges that the total number of visits per month for Apr-20 – Mar-21 is 6,694, a 100% increase from 2019/20 for the same period (3,346 visits), indicating the team’s success in producing new and exciting online content including tours, quizzes, downloadable activity sheets for families and short videos highlighting key objects from our collection.

The museum has launched “The Royal Borough Memory Box” project through which people who live and work in the borough may contribute photographs, videos, artwork, stories and any items that represent personal experiences of life in lockdown in 2020/21. The Memory Box will serve as a record of the community’s experience of the year like no other for future generations and build an understanding of the pandemic’s impact at a local level.

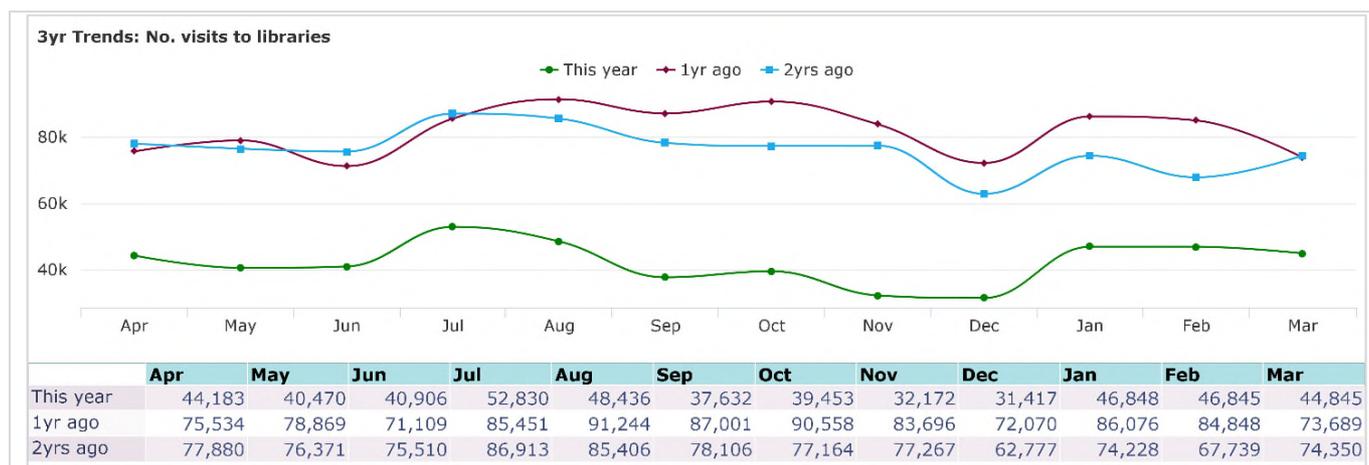
The museum will continue with its online content and is working to launch guided tours during Q1 of the new municipal year. A large project to move the Tourist Information function into the museum gallery is underway. Due to the listed building status and planned weddings at the Guildhall (which have been rescheduled since the pandemic), reopening of the joint service is being planned for the start of Q3.

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

**7.1. Library visits**



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### Q4 Commentary

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

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

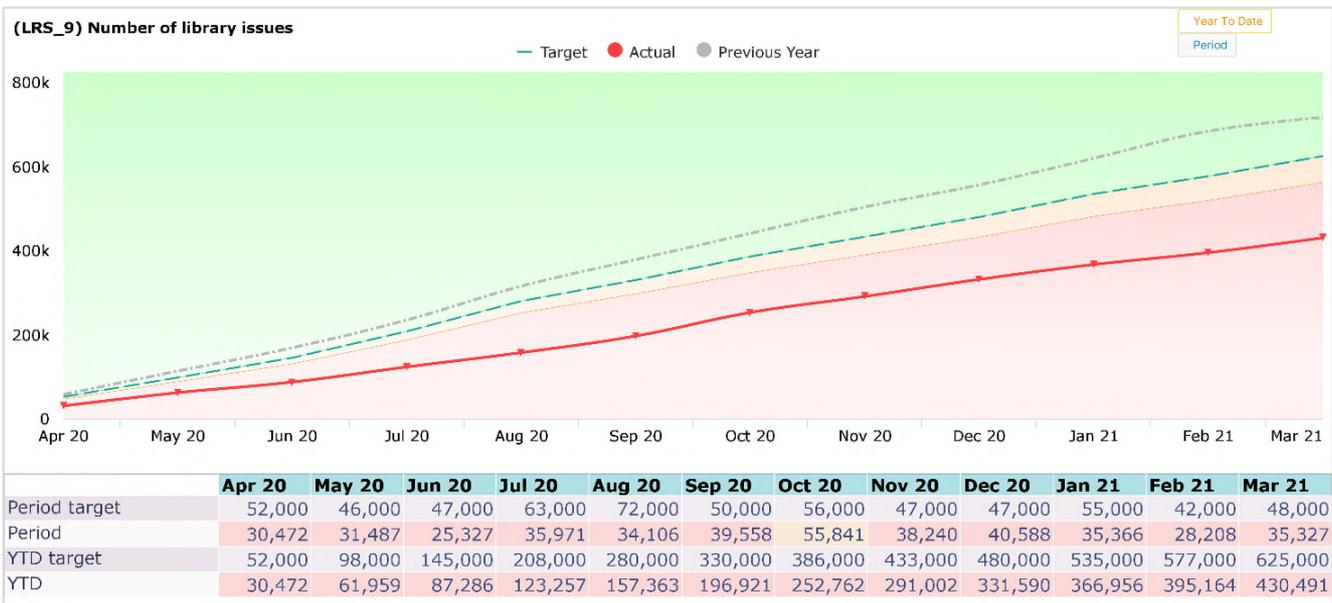
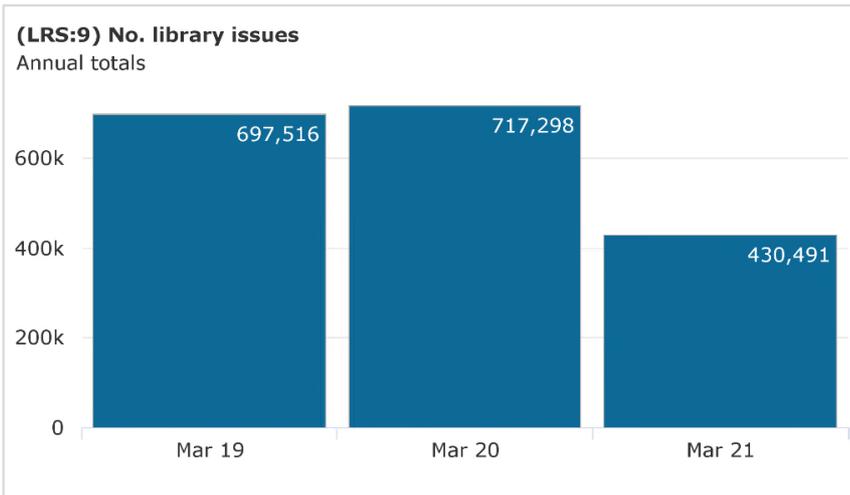
There has been particular focus on the growth of the service's digital offer to support home-based leisure and learning and to mitigate the risk of a widening digital divide. Expansion of the digital offer has included: launch of a video-streaming service (Kanopy), online video tutorials (Niche Academy), academic journals and research papers (Access to Research), online university courses (Future Learn), free courses on basis IT skills (Learn my Way), and Encyclopaedia Britannica. The e-book offer has also been increased and extensive video, music, newspaper and magazine collections made available.

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

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

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

7.2. Library loans



**Q4 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.

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

As detailed at 7.1 of this report, the service has considerably grown its digital offer throughout the year to support home-based leisure and learning and to mitigate the risk of a widening digital divide. The e-book offer has been grown and customers are able to issue/renew ebooks and audiobooks on the Overdrive (Libby) app.

The introduction of new “click and collect” and “click and deliver” options has maintained a physical link with communities, and the re-opening of libraries in a Covid-secure way when permitted under central government guidance has been delivered successfully to appropriately balance access to services (e.g. aisle browsing) whilst protecting the health and wellbeing of residents and staff. At the outset of the pandemic and the announcement of the first national lockdown on 18 March 2020 all library fines were waived.

The end of year position shows that total loans in 2020/21 (430,491) comprises 60% of 2019/20 loans (717,298). Whilst the target set for the year (625,000) has not been achieved, the circumstances have been exceptional and it is most encouraging that all innovations to date have ensured that 2020/21 monthly trends broadly follow trend-lines of previous years, albeit at lower volumes. It is worth noting that out of 506,037 visits to libraries 85% have resulted in loans, highlighting the digital offer and the promotion activities by the service.