

Communities Overview and Scrutiny Panel

2021-22 Quarter 1 Data & Performance Report

April 2021– June 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 The Interim Council Strategy clarifies the 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 priorities 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 This report is structured to provide insight into the delivery of the Interim Strategy's priorities (section 2). Performance of measures previously reported to the Communities Overview and Scrutiny Panel are also included on the basis that these measures provide some insights into service delivery. These measures are grouped in this report by the lead service.
- 1.4 The council is currently developing a new Corporate Plan and related performance management framework to succeed the Interim Strategy. It has been agreed that performance reporting against the Interim Strategy continues in this format until such time as the new Corporate Plan and related performance management framework is adopted.

2. Interim Council Strategy: Delivery of priorities

2.1 This section provides a brief overview of key activities and milestones achieved by the council to date in 2021/22.

PRIORITY:	COVID-19 OBJECTIVES
Item	Achievements and key milestones
<p>Response (immediate)</p>	<p>Community response and Clinically Extremely Vulnerable (CEV) Residents: Official shielding was lifted for more than 8,000 residents – some 6% of the population – in April 2021. This brought to an end an innovative community partnership protecting our CEV residents from Covid-19. From the outset of the first lockdown in March 2020 a coordinated team of staff, drawn from all services in the council, maintained regular contact with residents who were shielding and took any appropriate action to ensure that these individuals’ needs were met.</p> <p>The public-facing online directory of Covid-19 Support Groups developed to direct residents to community-based support options for particular needs, continues to be developed and is a key tool for residents and services going forward. The database (Lyon), which again was developed during the pandemic, continues to be developed to manage interactions with anyone seeking help and support in the community. Lyon also enables registration of individuals wishing to volunteer their time to the community effort, and with the development of an app will support appropriate “matching” of volunteers with those needing help and support.</p> <p>With the easing of restrictions from 19 July 2021, CEV residents still need to be extremely cautious and are being encouraged to adhere to the Government guidance. The council, through the network of community groups, will continue to provide appropriate help and support.</p>
<p>Response (immediate)</p>	<p>Outbreak Control Plan and Local Outbreak Engagement Board: The Outbreak Control Plan Summary was published on the RBWM website on 30 June 2020 in line with national instruction from the Department of Health and Social Care. The plan was produced in collaboration with the NHS and Public Health to guide our response to the ongoing Covid-19 pandemic, to put in place measures to identify and contain outbreaks and to protect the public’s health. The Outbreak Engagement Board is a subgroup of the Health and Wellbeing Board, established to provide public-facing engagement and communication in relation to Covid-19. The Board meets every fortnight (every other meeting is in public). The Local Outbreak Control Plan continues to be updated to reflect changes in national guidance.</p>
<p>Response (immediate)</p>	<p>Community Influencers and Community Information Champions: In October 2020 a new “community influencers” group was established with representatives from across various RBWM departments, including Achieving for Children, Libraries and Environmental Health. The group’s aim is to communicate key Covid-19 messages to the wider community, whilst targeting messaging to specific demographic groups based on analysis of key datasets. 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</p>

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	<p>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.</p> <p>A new Covid Engagement Officer was recruited, jointly funded by Public Health and the council to support a wide range of COVID related engagement activities. There has also been the opportunity to vaccinate residents within their localities with vaccinations being offered on the mobile testing unit.</p> <p>Engagement with communities to mitigate the rise in infections and cases remains a key priority for the council and its partners.</p>
<p>Recovery (long-term)</p>	<p>The RBWM Recovery Strategy sets out the council's approach to supporting residents and businesses, empowering communities to thrive and building lasting partnerships with businesses.</p> <p>During Q1 2021-22 activity was focussed on supporting businesses and residents through the government roadmap to reopening. A Royal Borough re-opening and recovery strategy was developed to support the safe reopening of the high street and recovery of the high street economy in the Royal Borough of Windsor and Maidenhead as restrictions start to lift. The aim was to provide clear, consistent messages that considered the needs of the destination, its local communities, its businesses and its visitors to stimulate the local economy and a return to days out and staycations in a safe and measured way. Innovative "Tech For Good" tools were used in the form of "Hello Lamp Post", which lets people talk to street objects and share their thoughts on the high streets and what they want to see on their town centres. All of these comments are then considered as part of the local recovery plan. This initiative has been rolled out in Windsor with over 3,000 responses to date and there are plans to introduce it across the borough. The campaign "Don't Let Your Guard Down" was launched to provide reassurance to visitors returning to visit our local towns.</p> <p>A recovery dashboard has been developed which will be used to steer future workstreams from the recovery and renewal strategy adopted in 2020. Q2 activity will focus on business engagement and support following stage 4 of the roadmap to reopening and developing jobs and skills support for our residents.</p>
<p>Recovery (long-term)</p>	<p>Local Contact Tracing Service: The council set up a local contact tracing service which started operating in November 2020 to complement the national NHS Test and Trace service. Operating 7 days a week, the service reaches out to residents who have tested positive for Covid-19 but who have not been successfully contacted by the national NHS Test and Trace system. The service introduced a text messaging service on 9 June 2021. Over 3,000 messages were sent, consisting of:</p> <p>Week 1: Acknowledging the use of Lateral Flow Device (LFD) Test Community Collect service and reminding users to log their result at https://www.test-for-coronavirus.service.gov.uk/report-result within 24</p>

	<p>hours if they had tested positive. Suggesting that LFD Home Tests can sometimes be false positives: make sure to also take a Confirmatory PCR Test within 48 hours to reconfirm that you indeed need to isolate and to get access to the Isolation Support Fund if relevant.</p> <p>Week 2: Communicating that it may still be possible for people that have received vaccinations to contract COVID-19, although a full course will reduce the chances of becoming seriously ill. Cautioning the residents that cases are rising within RBWM and reiterating the public health message to continue to follow the national guidelines of social distancing, wearing a face mask and washing your hands frequently.</p> <p>Week 3: Communicating the provision to self-book a vaccination if you are 18 years or over via the following link www.nhs.uk/conditions/coronavirus-covid-19/coronavirus-vaccination/book-coronavirus-vaccination and acknowledging the walk-in centres' availability in Maidenhead and Windsor.</p> <p>RBWM switched to "Local 0" on 28 June 2021. The "Local 0" will result in RBWM residents that have tested and recorded positive being contacted by a local tracer rather than a tracer working nationally. The purpose of this shift is to:</p> <ul style="list-style-type: none"> • reduce the time before the resident is contacted, and hence further potential cases identified. • allow for a better understanding of types of cases in the borough. • provide a more efficient and proactive approach to identifying trends and taking appropriate action <p>The opening hours have been extended from 10am – 4pm to 9am – 5pm, 7 days a week. This reflects the national ambition to have more calls 'handled' locally to increase the overall effectiveness of contact tracing locally. This change was expected to dramatically increase the number of cases RBWM handled and a recruitment drive has been put in place in order to support the service and increased level of capacity necessary. At the close of Q1 2021/22, there were 134 cases and 243 calls made. (Full impact of the switch to 'Local 0' will be reported in Q2).</p>
<p>Recovery (long-term)</p>	<p>Lateral Flow Device Tests: From 8 February 2021 rapid Covid-19 test centres opened in Braywick Leisure Centre and Windsor Leisure Centre, offering 30-minute Lateral Flow Device Tests (LFDTs) initially to people working in public-facing roles who do not have Covid-19 symptoms. The purpose of the tests was to identify asymptomatic carriers of the virus. Following an announcement by the Prime Minister in April 2021, anyone was able access the LFDT at the centres, or to pick up a home-testing kit or get a rapid Covid-19 test at Braywick or Windsor Leisure Centre as lockdown restrictions were eased. In addition to the leisure centre test sites, a mobile testing offer was started at Ascot Racecourse.</p> <p>After a review of the demand the operating hours were adjusted slightly at both leisure centres to reflect ongoing demand. This saw the Lateral Flow Test (LFT) sites reduced to 2 booths at each site and moved to revised delivery areas to allow the leisure centres to reuse the original spaces for leisure income generating activities. The revised operation,</p>

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	<p>implemented on 17 May 2021, was still able to deliver the service to meet the ongoing demands.</p> <p>The mobile testing operation unit moved from Ascot racecourse to Horton (Champney Hall) on Mondays and Wraybury (Car Park, The Green) on Wednesdays with effect from Monday 21 June operating from 9am – 1pm. The mobile unit now offers assisted testing as well as distributing Community Collect kits. The mobile unit is now being used to support pop up vaccination offer at locations being agreed with the NHS.</p> <p>Collection of Community Collect kits is now also available from each of the reception areas of all 5 leisure centres and Windsor Information Centre. This allows greater access and availability to the kits for residents. During Q1 6,329 LFTs were completed and 5,823 Community Collect kits have been distributed.</p>
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PRIORITY:	INTERIM FOCUS OBJECTIVES 2020-21
Item	Achievements and key milestones
Revised Service Operating Plans	<p>As part of the organisational recovery strategy, services have made changes to existing operating models where necessary to continue to deliver services with customers being at the centre of it. One example has been the Library Transformation Strategy. This strategy is the outcome of the public library consultation and focuses on facilitating and coordinating, via community groups and other partners, a range of services for everyday life to meet community needs. One such example is the select and deliver service supported by volunteers to ensure all residents are able to access library services regardless of mobility, disability or distance from a static library or any other barrier.</p>
Transformation Strategy	<p>The Transformation Strategy 2020-2025 was unanimously approved by the Cabinet Transformation Sub-Committee on 22 September 2020. The strategy's development responds to key challenges surrounding the council's financial position and builds upon the strong foundations of innovation and community-empowerment that quickly developed in response to the Covid-19 pandemic. The Strategy aims to deliver radical changes to the way in which the council operates and identifies 6 key areas for transformation (culture, environment, prevention, digital, process redesign and finance).</p> <p>Action plans by which to deliver the Strategy are at sign-off stage with quarterly Cabinet Transformation Sub-Committee meetings being added to the corporate diary. 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.</p> <p>In April 2021, the next phase of 'Embedding Community Response, was launched in Maidenhead, with the creation of five subgroups working directly with communities and partners.</p>

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	<p>The RBWM Together Engagement site has launched and this will be used as an integrated tool for community engagement and empowerment.</p> <p>A successful bid to the NHS Charities fund has given us the opportunity to innovate a joined-up health, social care, and community initiative. The programme refers individuals in need, for wrap-around support led by the community (Maidenhead Magpies) but backed up by the council and NHS in a unified approach. Whilst needs differ across the individuals, the support being offered is similar. Supporting the vision of enabling people to remain independent for longer, this project will also test some of the technology enabled care systems available on the market to embed digital solutions as part of the personalised care.</p>
<p>Environment and Climate Strategy</p>	<p>The Council has strengthened its Sustainability and Climate Change Team, recruiting two new Sustainability Officers and moving the Countryside Manager and Landscape Officer into the team to provide additional resource.</p> <p>The Council has made good progress against the action plan. Key achievements have included securing external funding in excess of £1 million to deliver energy projects within the Borough, drafting a Biodiversity Action Plan and helping facilitate the launch of a Repair Café in Maidenhead.</p> <p>Officers have met regularly with the cross-party steering group as well as working closely with the community to deliver specific actions. Work is underway to look at future governance arrangements that will support delivery of the strategy moving forward.</p>
<p>Governance</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 focus of the Directorate since February 2021 has been to develop robust processes and systems to enhance decision-making and performance and to develop a culture to support this.</p> <p>Key areas of focus in Q1 have been as follows:</p> <p>Identifying and responding to key governance issues: The Statutory Officers Group consisting of the Head of Paid Service, S151 Officer, Monitoring Officer and deputies oversee the governance framework and meet regularly to discuss issues of concern and monitor the progress and actions contained in the Annual Governance Action Plan.</p> <p>In Q1 the Council's governance environment has been tested against the Centre for Governance and Scrutiny's new Risk and Resilience Framework, which builds on the CIPFA's "Delivering Good Governance". Key areas of work have been identified and incorporated into the plan for the current year Annual Governance Statement (AGS).</p> <p>The AGS itself has been revised to reflect best practice.</p> <p>Member Code of Conduct: A new Code of Conduct has been adopted and Members trained. Training has also been provided to Parish Councils. Members have also been given training on social media usage.</p> <p>Corporate Plan: The Corporate Plan is a key document in terms of delivering outcomes for our residents and communities and measuring</p>

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	<p>performance. The development of the plan is following an evidence-based approach and is currently at the consultation draft stage.</p> <p>Communications and engagement: Consultation best practice guidance has been developed and circulated and builds on a more rigorous process that has been introduced on Equality Impact Assessments (EQIAs). A new Communication Protocol and Engagement Strategy is in the process of being developed. An e-newsletter is being produced for Parishes to foster closer working and better outcomes for residents.</p> <p>Constitution: The Constitution has been reviewed and updated during the year. There is a greater focus on using the rules of debate to support effective decision making.</p> <p>Following the CIPFA financial governance reviews, detailed action plans were developed in relation to finance and pension fund governance and these have continued to be 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>People Plan</p>	<p>The council's appraisal process was relaunched in June 2021. Now called Connect, forms have been updated that support the scoring of objectives as well as the review of how work is undertaken in line with our values of:</p> <ul style="list-style-type: none"> • Invest in strong foundations • Empowered to improve • One team and vision • Respect and openness. <p>The new format has been used by the chief executive and directors in their recent end of year reviews and across all levels in the organisation. The next stage will be to move the process online and into the HR Information System "iTrent".</p> <p>The updated People Strategy and People Activity Plan have been shared with Corporate Leadership Team, Ambassador group and Equality, Diversity and Inclusion network. It is currently being finalised and will be shared with all employees.</p>

PRIORITY:	REVISED MEDIUM TERM FINANCIAL STRATEGY
Item	Achievements and key milestones
<p>Revised Medium Term Financial Strategy</p>	<p>The Medium-Term financial strategy was refreshed and approved during 2020/21 and was approved at Full Council on 23 February 2021 as part of setting the budget for 2021/22.</p> <p>At Cabinet in July, an update on the medium-term financial plan was considered that set the financial criteria necessary to commence the development of the 2022/23 budget, according to the agreed strategy.</p> <p>Any revisions to the strategy will be considered throughout the budget setting process for 2022/23.</p>

3. Service Performance Summary Report (YTD)

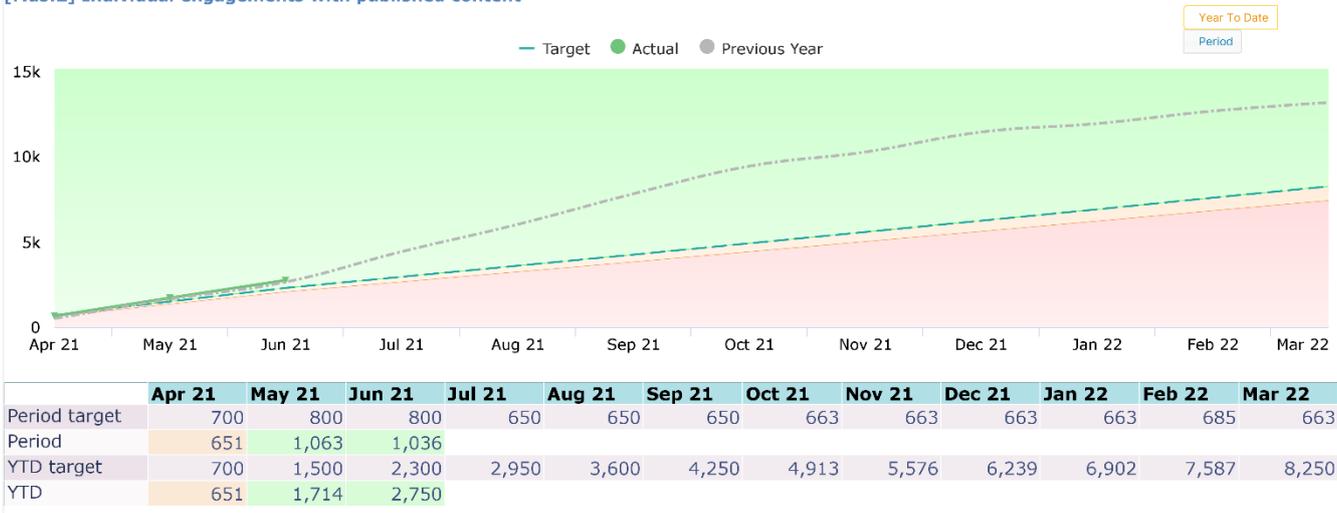
3.1 Performance of measures previously reported to the Communities Overview and Scrutiny Panel are set out here on the basis that these measures provide some insights into service delivery (priority 2).

	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)
No. individual engagements with published content (Museums)	X		
No. fly-tipping instances across the borough	X		
No. attendances at leisure centres		X	
Parks and open spaces: Consolidated Performance Score		X	
Percentage of household waste sent for reuse, recycling		X	
No. visits (physical and virtual) to libraries	X		
No. library issues	X		
TOTAL (7)	4	3	0

4. Infrastructure, Sustainability and Economic Growth: Performance Trends

4.1. Museum digital content engagement

[Mus:2] Individual engagements with published content



Q1 Commentary

The year-end target has been set to 8,250 (50% of the 20/21 outturn, 16,650) and profiled monthly. A red flag is raised if volumes are at/fall below 10% of the target.

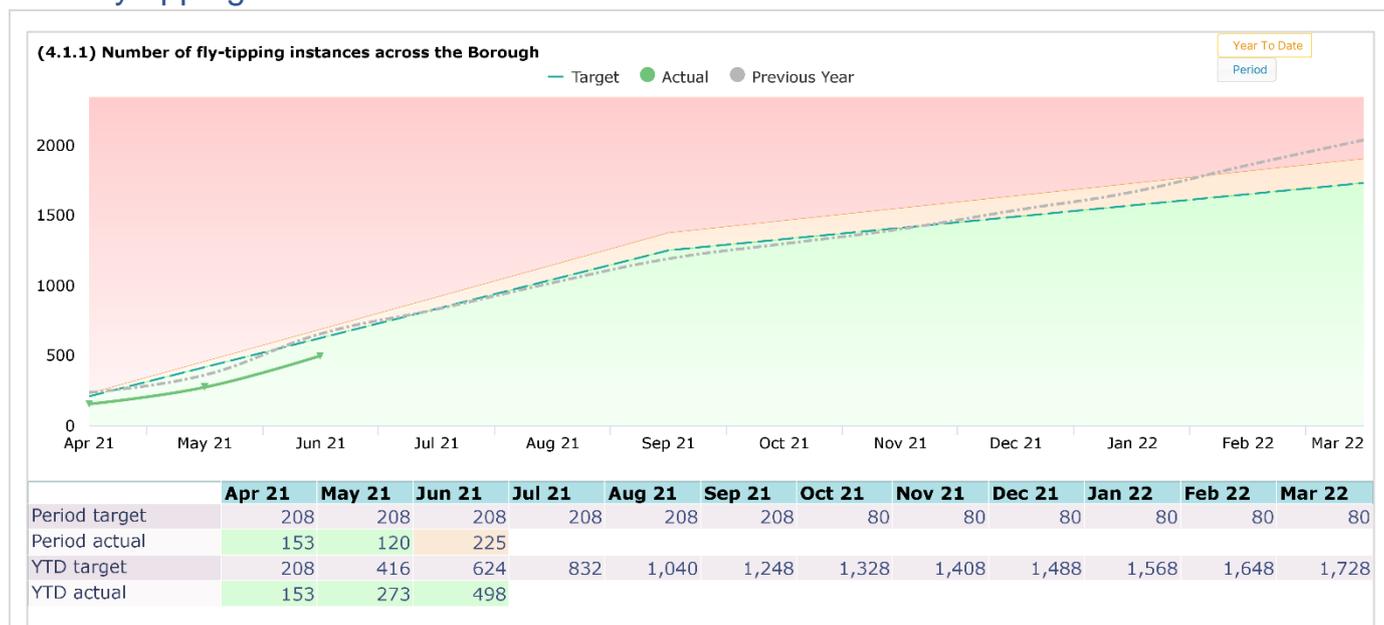
This measure shows the volume of individual engagements with social media posts, podcasts, YouTube posts to provide some insight into the online engagement programme. At the end of Q1 there have been 2,750 engagements with published content, which is above the target of 2,300 by 450.

The team has been reduced from 7 to 4 part-time members of staff which has reduced the capacity for keeping up the same level of public engagement online. The museum is launching face-to-face talks and tours of Windsor Guildhall in Q2 which will also result in less new social media content being produced over the summer months. As acknowledged in the Q4 data and performance report, the team is working to move the Tourist Information Centre into the museum space in the Guildhall, during which time the museum will remain closed. This project is taking up a lot of management time to implement. The targets have been set taking the above reasons into consideration and is agreed to be a reasonable expectation against which to track progress. The targets will be reviewed again after Q2.

The service also monitors the volume of visits to its website (www.windsormuseum.org.uk) and acknowledges that the total number of visits in Q1 is 1,963, a 46% increase from 2020/21 for the same period (1,340 visits). This is largely attributed to the variety of new content including online tours in foreign languages, podcasts, family activities and quizzes.

5. Neighbourhood Services: Performance Trends

5.1. Fly-tipping



Q1 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.

At the close of Q1 there have been a total of 498 instances of fly-tipping across the borough, meeting the target to have fewer than 624 (-126). A comparison with Q1 volumes in 2020/21 (654) shows a reduction of 156 instances. This reduction is attributed to an enforcement contract issuing fixed penalty notices for fly tipping. Fly-tipping during Covid restrictions has, however, been higher than we would like to see, and this is an area that is being worked on with a new enforcement contract being agreed to help tackle this behaviour.

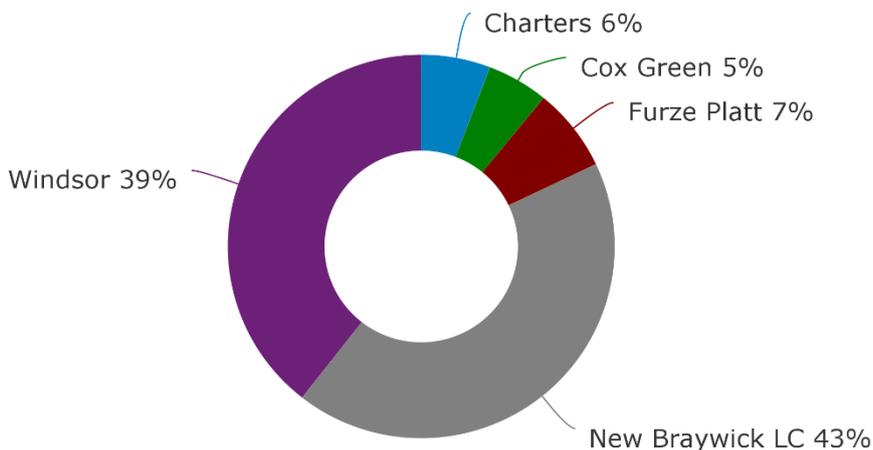
5.2. Leisure centre attendances

(C:2) No. leisure centre attendances

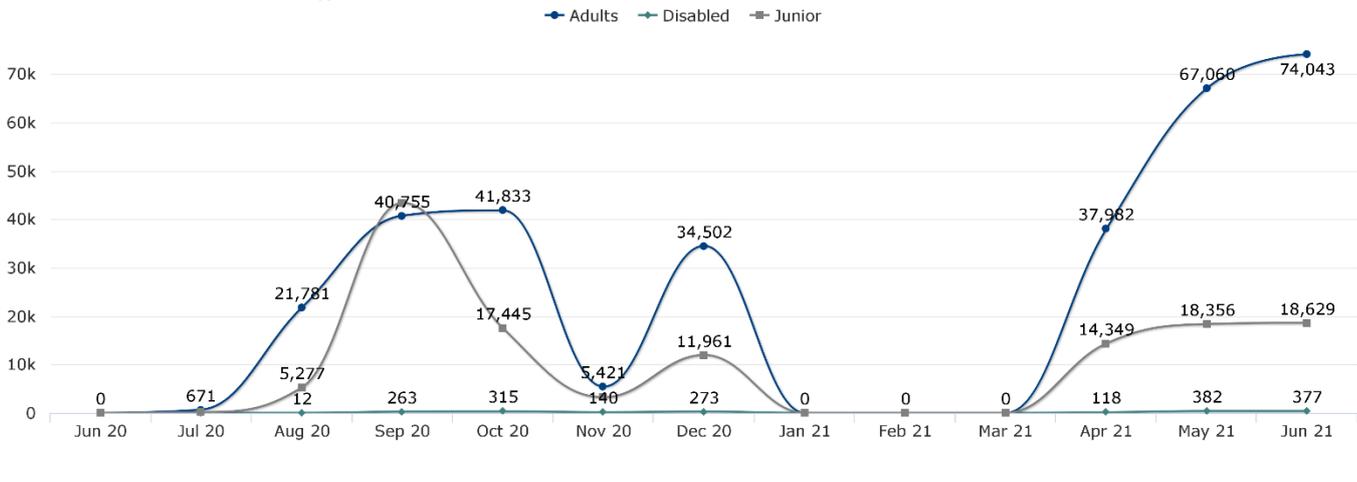


	Apr 21	May 21	Jun 21	Jul 21	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22
Period Target	50,295	80,375	92,500	101,142	107,785	109,761	115,553	115,844	105,275	125,178	124,847	127,691
Period	49,721	79,320	93,451									
YTD Target	50,295	130,670	223,170	324,312	432,097	541,858	657,411	773,255	878,530	1,003,708	1,128,555	1,256,246
YTD	49,721	129,041	222,492									

Percentage attendances by leisure centre
This year to date



Leisure Centre attendances: User Type



Q1 Commentary

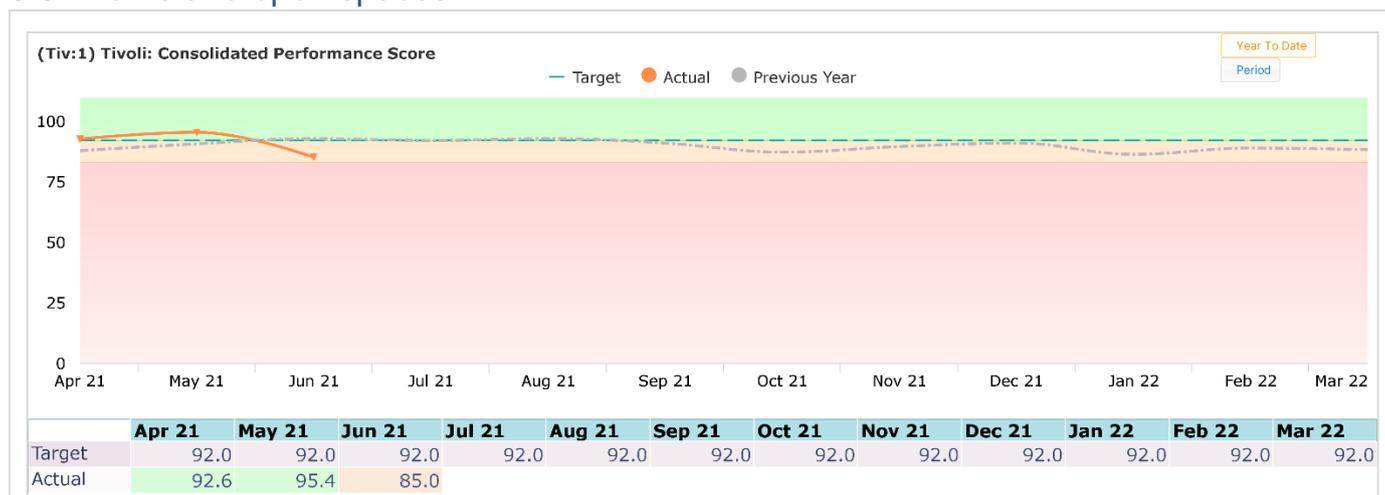
The new Braywick Leisure Centre (referenced in the above charts as “New Braywick LC”) opened on 12 September 2020 and replaces the Magnet Leisure Centre. The Braywick Leisure Centre incorporates the former Braywick Artificial Turf Pitch.

Lockdown restrictions associated with national management of the Covid-19 pandemic throughout last year resulted at various periods in the closure of leisure centres, which heavily impacted the leisure industry. In the period from March 20 to April 21 the leisure centres were closed by the government restrictions for a total of 142 days. With no significant attendances in 2020/21 no targets were set in relation to attendances.

The year-end target is set to 1,256,246 attendances with a red flag being raised with figures at or below 10% of the target. It is acknowledged that throughout the pandemic customers have turned to online lessons/fitness apps and videos and perceptions in relation to closed spaces have changed. The target set for 2021/22 is therefore acknowledged as conservative, and more of a reasonable expectation to achieve and not a definitive statement of success or failure whilst we seek to understand customer behaviours.

Under central government’s roadmap out of lockdown, leisure centres were able to reopen from 12 April 2021 resulting in a restarting of the leisure centre attendances across all user types (adults, disabled and junior). At the end of Q1 2021/22 across all 5 leisure centres there have been 222,492 attendances to leisure centres and the measure is short of target (223,170) by only 678 (-1%) therefore within the tolerance thresholds. 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, has resulted in highest percentage of users and members using the new Braywick Leisure Centre (43%). Braywick Leisure Centre has continued to work with former swimming section of SportsAble to provide a revised weekly swimming session for users and the centre continued to look at further opportunities for additional sports sessions for disabled participants. With the lifting of remaining restrictions from 19 July 2021 coupled with summer months, attendance volumes are expected to increase in Q2.

5.3. Parks and open spaces

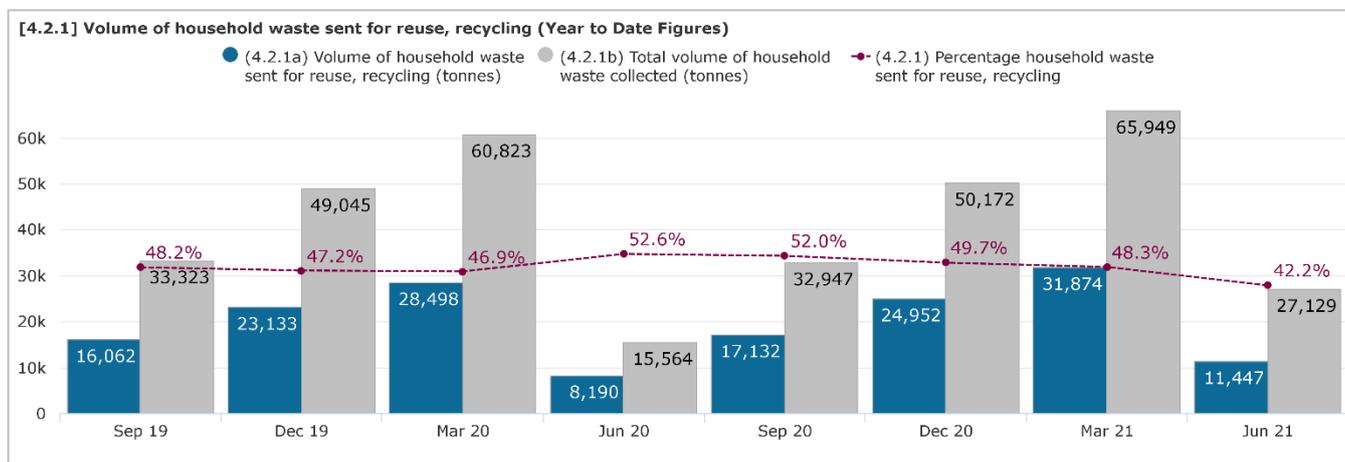
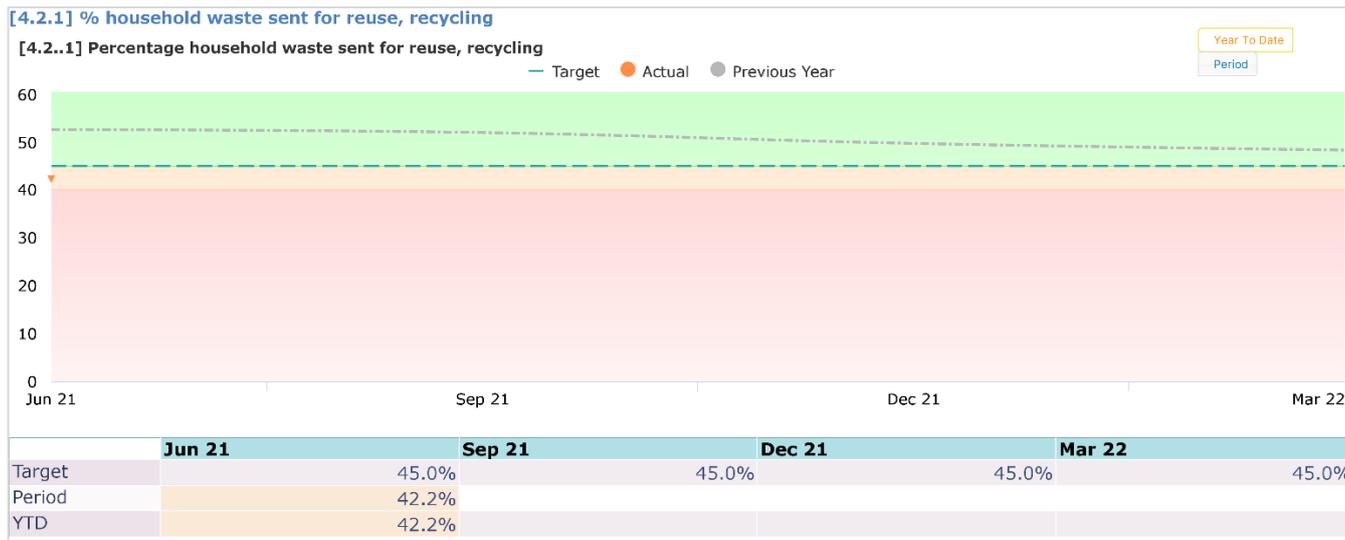


Q1 Commentary

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 2020/21. 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 Q1 2020/21 the latest consolidated performance score is 85, below the target (92) by 7 though within the tolerance thresholds. This score is a fair reflection of the current level of service delivery. Resources were focused on seasonal work including the commencement of spring seasonal activities such as grass cutting and sports pitch preparation. However, after a dry and cold spring the grass growth has been rapid resulting in issues with verge cutting. Work is ongoing to resolve issues with the Tivoli contract through discussions with Tivoli management.

5.4. Waste and recycling



Q1 Commentary

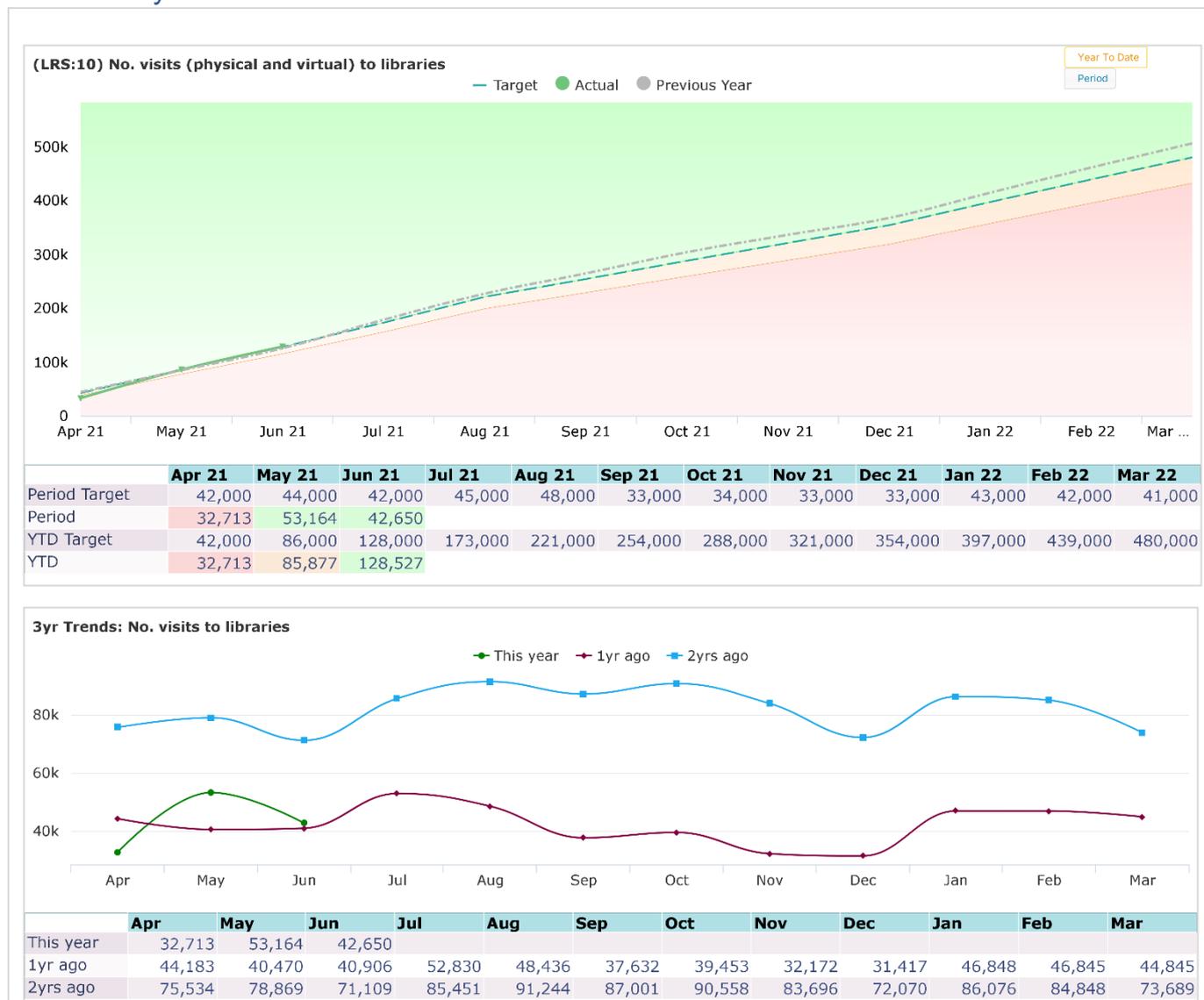
The target for this measure is 45% with red flag raised if performance is equal to/below 40% Please Note: Q4 20-21 figures have been updated based on figures from Waste Data Flow from 45% to 43.9% bringing the year end performance from 50% to 48.3% (both exceeding targets). Figures reported previously were indicative based on internal calculations.

The indicative Q1 2021/22 percentage of household waste sent for reuse, recycling stands at 42.2%, just short of target (45%) by 2.8 but within tolerance thresholds and representative of 11,447 tonnes reused/recycled out of 27,129 tonnes collected.

The tonnage of waste sent for reuse, recycling in Q1 (11,447) is a 39.7% increase on Q1 last year (8,190). Whilst encouraging, it is acknowledged that during Q1 of 2020/21 the household waste and recycling centre (HWRC) was closed due to Covid restrictions and the borough was operating alternate weekly collections of waste and recycling. This had an impact on the amount of waste and recycling recorded last year, particularly with the closure of the HWRC.

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

6.1. Library visits



Q1 Commentary

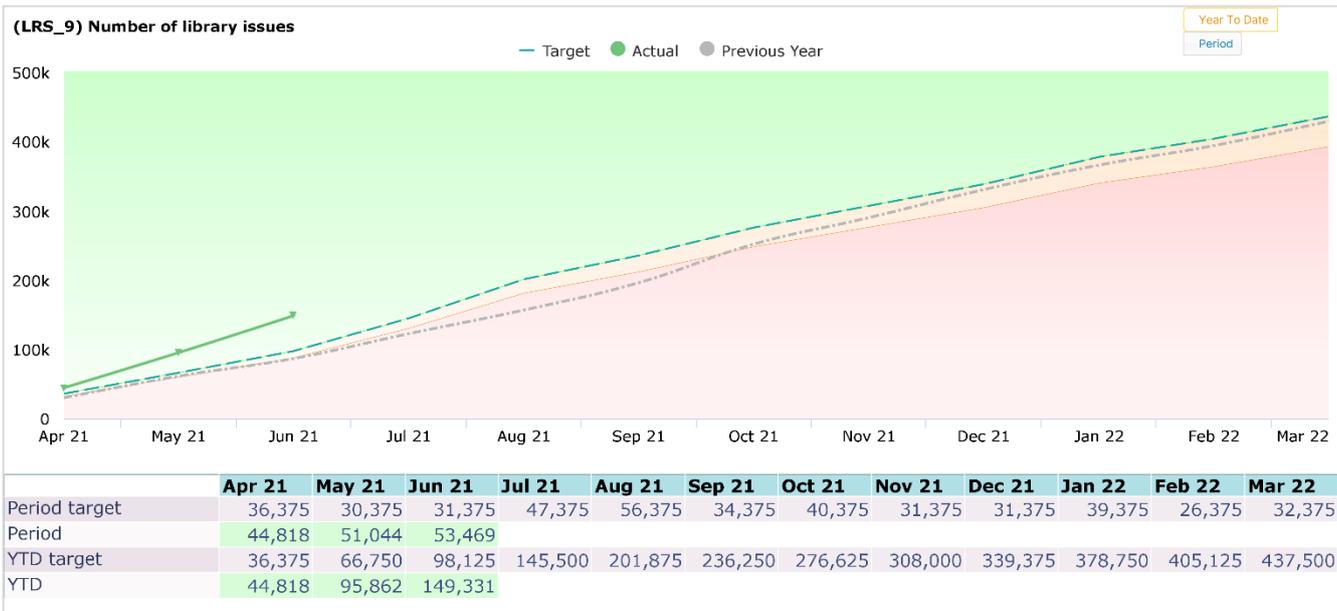
The year-end target for this measure is 480,000 and profiled monthly. A red flag is raised if volumes are at/fall below 10% of the target. The target is a 40% reduction on the 2020/21 target (800,000). Customer behaviours have changed during lockdown with many resorting to other forms of entertainment like online gaming or increased levels of watching TV and other online video services. Hence it is acknowledged that these targets will help understand customer behaviours post Covid and are a reasonable expectation to achieve as opposed to being definitive statement of success/failure.

At the close of Q1, the number of visits to libraries is 128,527, above target (128,000) by 527. The libraries re-opened during April 21 followed by the opening of the container libraries in May 21 in accordance with the national roadmap out of lockdown. The service is offering browsing, bookable computer access for one session per day and bookable study space in Windsor and Maidenhead libraries. Throughout the pandemic 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 which the service is continuing to deliver. Apart from the variety of digital offers like video-streaming service (Kanopy), online video tutorials (Niche Academy),

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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 service has introduced a free online resource; Complete Business Reference Advisor (COBRA) for business start-ups and small firms providing a number of practical guides on how to get started in any industry sector. The Summer Reading challenge and a variety of activities rolled out for all age groups during summer is expected to see an increase in the visits in Q2.

6.2. Library loans



Q1 Commentary

The year-end target for this measure is 437,500 and profiled monthly. A red flag is raised if volumes are at/fall below 10% of the target. The target is a 30% reduction on the 2020/21 target (625,000) acknowledging that these targets will help understand customer behaviours post Covid and are a reasonable expectation to achieve as opposed to being definitive statement of success/failure.

At the close of Q1 the number of library issues is 149,331, above target (98,125) by 51,206. The number of library issues has been steadily increasing since April with the figures in June 21 (53,469) coming very close to the volume of loans issued two years ago (55,355 -pre-Covid). This increase evidences the service's continual improvement and innovation in adapting its service-delivery model to ensure the continuing availability of its resources to the public whilst staff were also involved in reopening the libraries in a Covid-safe environment from April 21.

As detailed at 6.1 of this report, the service has considerably grown its digital offer. The e-book offer has been grown and eMagazine and eComic collections are also now made available on the Overdrive and Overdrive app (Libby). Customers are able to access more content - ebooks, audiobook, eMagazine and eComic collections all in one place.