

Communities Overview and Scrutiny Panel

Q2 2021-22 Data and Performance Report

July – September 2021

Contents

1. Executive Summary	2
2. Interim Council Strategy: Delivery of priorities	3
3. Service Performance Summary Report (YTD)	11
4. Infrastructure, Sustainability and Economic Growth: Performance Trends	12
4.1. Museum digital content engagement.....	12
5. Neighbourhood Services: Performance Trends	13
5.1. Fly-tipping.....	13
5.2. Leisure centre attendances	14
5.3. Parks and open spaces	16
5.4. Waste and recycling	17
6. Revenue, Benefits, Library and Resident Services: Performance Trends	18
6.1. Library visits	18
6.2. Library loans	19

1. Executive Summary

- 1.1 This report provides insights into progress against the priorities set out in the Interim Council Strategy in the period July-September 2021. The Interim Council Strategy 2020/21 was approved by Cabinet on 30 July 2020 in recognition of the significantly changed operating context that resulted from the global pandemic. 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.
- 1.2 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.
- 1.3 The council has recently agreed a new Corporate Plan 2021-26 to articulate the council's priorities and strategic direction for the next 5-year period. A new performance management framework is now being developed to report against the Corporate Plan.

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 2021/22 to date.

PRIORITY:	COVID-19 OBJECTIVES
Item	Achievements and key milestones
<p>Response (immediate)</p>	<p>Community response and Clinically Extremely Vulnerable (CEV) Residents: Local Authority COVID-19 Data Leads have now been asked by the Department for Levelling Up, Housing and Communities, NHS Digital and DHSC to formally conclude operations under the Clinically Extremely Vulnerable (CEV) programme (sometimes known as Shielding) although they still need to be careful.</p> <p>For 18 months the Royal Borough delivered, at peak, support to 8,000 residents, by 143 staff, via 80 community organisations and using a network of over 1,000 volunteers. The Amazon Connect telephony system was delivered at pace to support this and continues to provide services in Adult Social Care and for thousands of ongoing Test and Trace contacts. The Lyon 2.0 community management system was built, tested and deployed in response to this. Further work to the platform is now a key component of corporate transformation given its pandemic success and utility.</p> <p>COVID-19 data leads continue to work with other services to ensure that this sensitive data is now sensitively cleansed or deleted, in line with agreements with the departments outlined above. Continued use of some of this data (as appropriate) may be used in future Health and Social Care prevention work. Learnings in this area continue to support the development of a Data Strategy, in line with future corporate aspirations.</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. It has more recently been updated in December 2021. The plan was produced in collaboration with the NHS and Local Authority 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>The Local 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 monthly in public. On 6 October 2021 the Government published an updated Contain Framework: COVID-19 contain framework: a guide for local decision-makers. In this document the Government highlights that "the country is learning to live with COVID-19, and the main line of defence is now vaccination rather than lockdown". In light of this publication, we are revisiting our Outbreak Control Plan to update it and ensure it remains relevant. Updates on the progress of this work will be presented to the Local Outbreak Engagement Board.</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 various RBWM departments, including Achieving for</p>

	<p>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 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 over 150 Champions has been established. Anyone interested to join the network is encouraged to get in touch via volunteer@rbwm.gov.uk.</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 which continued through Q2. The campaign “Don’t Let Your Guard Down” was launched to provide reassurance to visitors returning to visit our local towns and the messaging was continued in Q2. Social media channels were used to promote the borough as a destination to residents and domestic tourists. Businesses were offered promotional opportunities through My Royal Borough, Make Maidenhead and Visit Windsor with “shop local” campaigns being run across all channels. 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 in their town centres. All comments are then considered as part of the local recovery plan. This initiative has been rolled out in Windsor with over 4,500 responses to date and there are plans to introduce it in Maidenhead in Q3 to help raise awareness of the regeneration of the town centre and what is happening across the different sites.</p> <p>Q2 saw the return of some large-scale events to the borough including Royal Ascot as a government test event and the Royal Windsor Horse Show.</p> <p>RBWM have been working in partnership with the DWP and other partners to launch a Youth Employment Hub in Maidenhead library which will provide targeted support to young people aged 18-24 in receipt of</p>

Communities Overview & Scrutiny Panel: 2021/22 Q2 Data & Performance Report

	<p>Universal Credit. Further work is being done to work with employers, education providers and other partners to ensure those looking for employment have the right skills to match the current vacancies. The tourism and hospitality sector are currently finding recruitment particularly difficult.</p> <p>The team is currently developing a Christmas campaign for the borough which will include a programme of events and marketing to attract visitors to our town and villages. A programme of business support training is also being developed which will be rolled out in Q3.</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 in June 2021.</p> <p>RBWM switched to “Local 0” at the end of June 2021. The “Local 0” resulted 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 our borough. • provide a more efficient and proactive approach to identifying trends and taking appropriate action <p>The opening hours were extended from 10am – 4pm to 9am – 5pm, 7 days a week to support the increased volumes of tracing calls being handled by the RBWM tracing service. This adoption of the Local 0 option reflects the national ambition to have more calls ‘handled’ locally to increase the overall effectiveness of contact tracing. This change dramatically increased the number of cases RBWM handled and a recruitment drive was put in place in order to support the extended service and increased level of capacity necessary. In broad terms the switch to Local 0 resulted in a doubling of the numbers of calls being undertaken by the RBWM tracing team. This increased volume was further extended when the schools returned and a revised arrangement with the national service was implemented whereby half of the borough was reverted to the national service whilst the other half remained with the Local 0 arrangements. This set up is being actively reviewed in Q3, although the steady increase in overall rates in October suggest the current half way alternative may need to remain in place, further details will be provided in Q3 reports. The overall volumes of local contact tracing cases in Q2 completed by the team was 2,593 cases/4,954 calls (in Q1 the volume was 301 cases/526 calls). This significant increase in volumes is due to the Local 0 approach.</p>
<p>Recovery (long-term)</p>	<p>Lateral Flow Device Tests: In February 2021 rapid Covid-19 test centres were opened in RBWM at Braywick Leisure Centre and Windsor Leisure Centre, offering Lateral Flow Device Tests (LFDTs) with 30-minutes</p>

Communities Overview & Scrutiny Panel: 2021/22 Q2 Data & Performance Report

	<p>waiting time for results. These test-sites were initially aimed at people working in public-facing roles who do not have Covid-19 symptoms and were not able to work from home. The purpose of the tests was to identify asymptomatic carriers of the virus. This limited service was extended in April 2021 so that anyone was able to 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 and deployed at a number of other locations to seek to encourage more people to take regular tests.</p> <p>As the availability of test-kits was extended to other options, including the Pharmacy collect and the online home delivery service, the operating hours were adjusted 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, implemented in Q1 May 2021, was still able to deliver the service to meet the ongoing demands.</p> <p>The mobile unit visited a number of outlying locations to seek to increase overall testing and offered assisted testing as well as distributing Community Collect kits. The mobile unit was also used to support “pop up” vaccination opportunities at locations being agreed with the NHS.</p> <p>During Q2, 2,938 LFTs were completed (Q1: 6,329); these were carried out at Windsor Leisure Centre, Braywick Leisure Centre and via the mobile unit. 3,262 Community Collect kits have been distributed (Q1: 5,823) via 9 channels including the mobile unit, Windsor Information Centre, and the 5 leisure centre reception areas.</p>
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PRIORITY:	INTERIM FOCUS OBJECTIVES 2020-21
Item	Achievements and key milestones
Revised Service Operating Plans	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.
Transformation Strategy	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).

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 (ECR) 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.

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.

The RBWM Together Engagement site has launched and this will be used as an integrated tool for community engagement and empowerment.

The ECR pilot in Clewer and Dedworth will start to establish a partnership with libraries to extend the concept across the rest of Windsor. The Maidenhead project has started to develop partnerships to address some of the health inequalities affecting disadvantaged communities.

A successful bid to the NHS Charities fund has given us the opportunity to innovate a joined-up health, social care, and community initiative called 'Wellbeing Circles'. 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.

The Wellbeing Circles has successfully been extended with additional funding to continue this beyond the pilot project.

Successful engagement with the BAME groups has enabled us to create a series of Health and Wellbeing workshops at the Friday prayers with the Mosque. This is a real breakthrough for RBWM as we have not only included our mobile test unit as a partner, going forward Social Prescribing and Public Health will be joining us. A joint bid will be put forward to Berks Get Active together with the Mosque and The Maidenhead Rowing club. Engagement with the Mosque will also enable us to work with the BAME Carers support groups at the Mosque. We will be extending these engagement sessions with the South Indian community going forward. Monthly radio campaigns with Asian Star have been established to engage key communities across RBWM.

The new digital platform EngagementHQ platform has been launched successfully and over 70 projects are now being developed across council services. This will improve engagement with surveys, consultations, service design and development, both externally and internally with staff. Work to structure and formalise the RBWMTogether page is ongoing, as the platform continues to expand to new areas.

Development of the Lyon 2.0 community engagement platform continues, having been used by over 100 staff to support 8,000 vulnerable individuals

Communities Overview & Scrutiny Panel: 2021/22 Q2 Data & Performance Report

	<p>in the community during the pandemic. Further funding bids have been written and interviewed for (awaiting result), to be able to develop this platform for further corporate uses. In conjunction with Health and Voluntary and Community Sector partners, the platform is being developed following its success during the pandemic to aid transformation towards a prevention model in key service areas.</p> <p>Continued research and analysis into the corporate use of data continues, as the Borough aspires to producing its first Corporate Data Strategy. A proof of concept delivered by Amazon AWS has now been agreed in principle, to demonstrate the data potential that RBWM currently holds. As this is a new type of project for the Royal Borough, it cuts across traditional service boundaries, with quicker, more agile working relationships being developed to deliver this to maximum effect.</p>
<p>Environment and Climate Strategy</p>	<p>The Council has made good progress against the action plan. Key achievements have included securing a further £165k of grant funding from the Low Carbon Skills fund that will enable Heat Decarbonisation Plans to be developed across the majority of the Council’s built estate including 19 schools, 10 libraries, the Town Hall and the Guildhall.</p> <p>We have also been engaging key stakeholders on our draft Biodiversity Action Plan and launching the “Big Conversation” on walking and cycling infrastructure in the borough.</p> <p>Cabinet approved the formation of the RBWM Climate Partnership in September which will bring together public, private and community organisations to shape and deliver our Environment and Climate Strategy for the borough.</p> <p>A communication campaign was launched in preparation for the switch to fortnightly waste collections from October, a change which supports the aims of the Environment and Climate Strategy by placing greater emphasis on recycling household waste.</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.</p> <p>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 and Q2 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, and an Action Plan identifying key governance themes is in place. The items identified for action are being progressed and monitored through the Statutory Governance Officer Group and will be reviewed quarterly by the Audit and Governance Committee.</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 performance. The development of the plan is following an evidence-based approach and has been through public consultation. The draft plan was considered by the Corporate Overview and Scrutiny Panel in October in a “challenge session” and was approved by Cabinet for referral to Full Council in November.</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. A Communication Team Protocol has been developed and will be considered by the Constitution Working Group at their next meeting in October.</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. The Constitution Working Party is due to meet to consider proposed changes to the Constitution.</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>Council meeting arrangements: An evaluation of meeting arrangements was also undertaken, with a hybrid model of physical and virtual meeting arrangements agreed by Full Council in September for the remainder of the municipal year. The new arrangements ensure the council’s legal requirement to hold decision-making meetings in person are met, but acknowledges the key benefits afforded by virtual meetings as experienced throughout the pandemic – including greater transparency and increased public engagement – by retaining the option to continue non-decision-making meetings in a virtual format.</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

Communities Overview & Scrutiny Panel: 2021/22 Q2 Data & Performance Report

	<ul style="list-style-type: none"> • 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 now been finalised following feedback from Corporate Leadership Team, Ambassador group and Equality, Diversity and Inclusion network and are due to be shared with all employees in October.</p>
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PRIORITY:	REVISED MEDIUM TERM FINANCIAL STRATEGY
Item	Achievements and key milestones
Revised Medium Term Financial Strategy	<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>

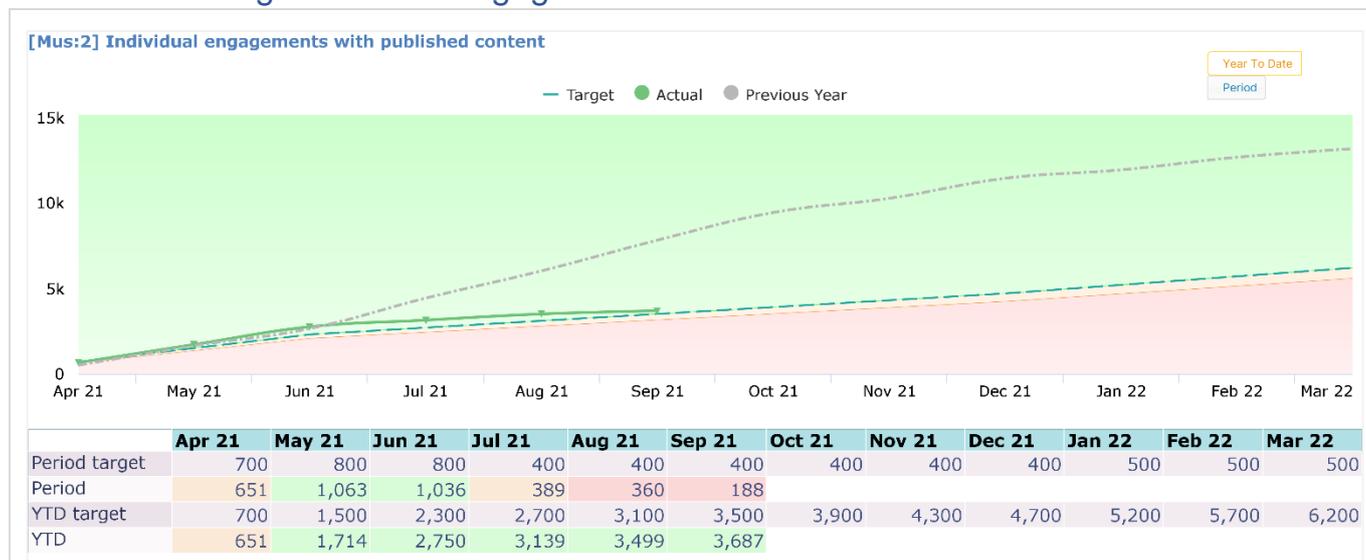
3. Service Performance Summary Report (YTD)

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)	6	1	0

4. Infrastructure, Sustainability and Economic Growth: Performance Trends

4.1. Museum digital content engagement



Q2 Commentary

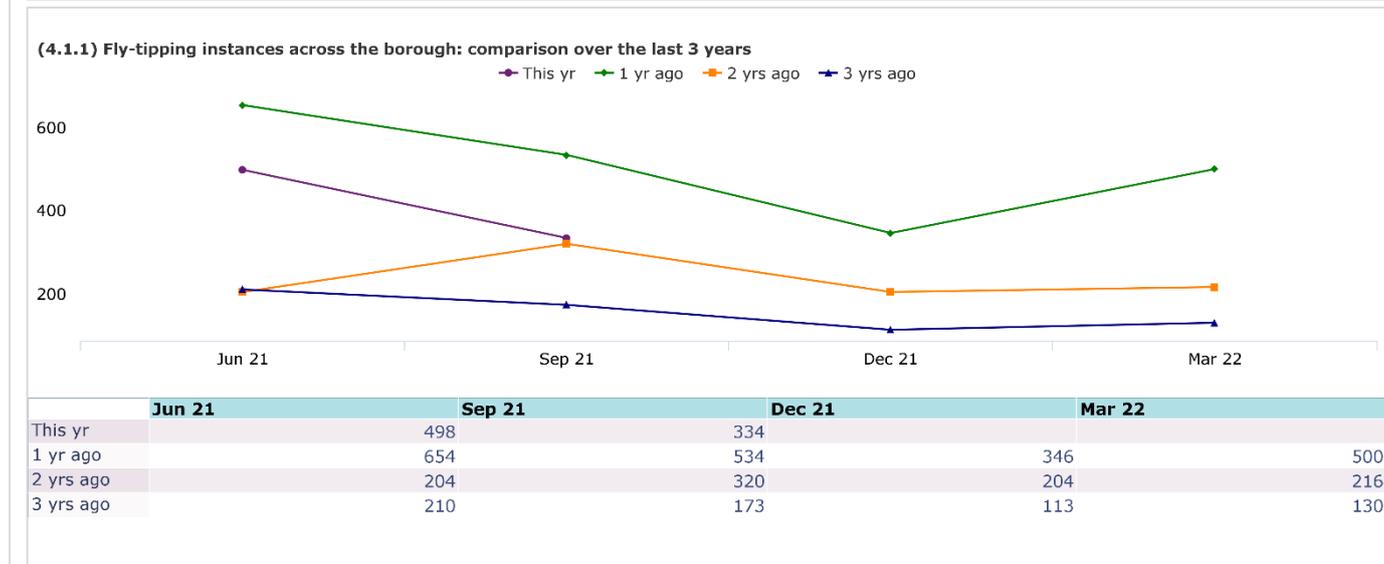
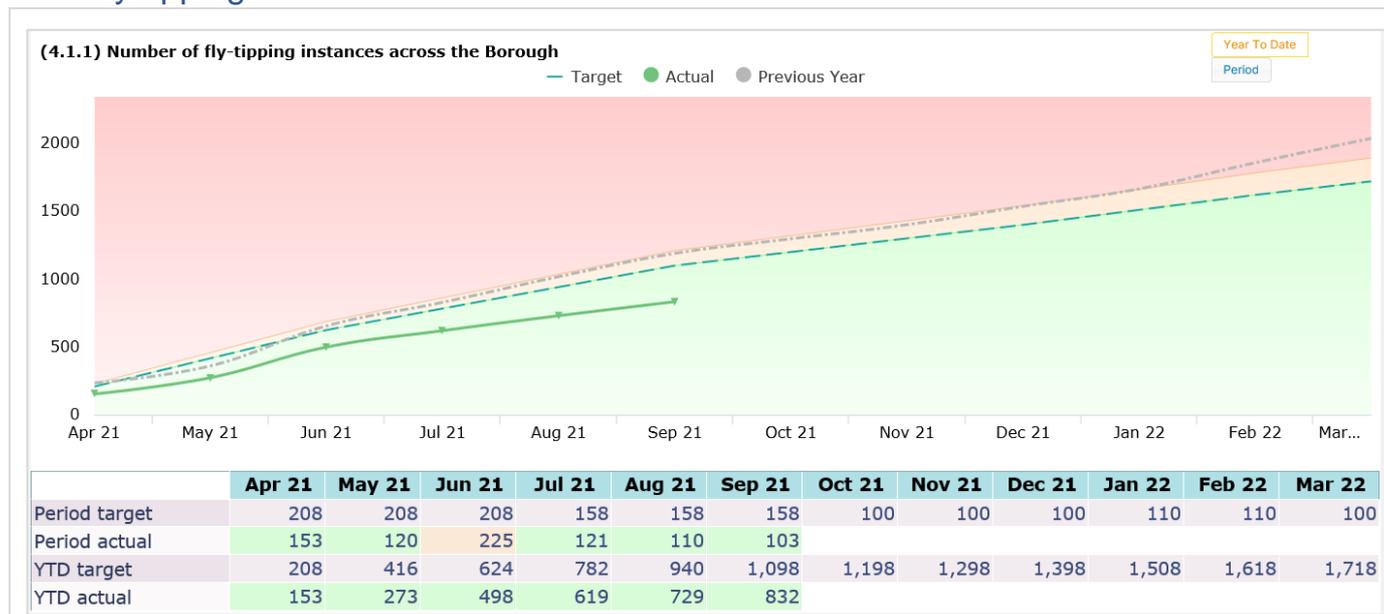
The year-end target has been reviewed at the end of Q2 and set to 6,200 to best reflect the team's current workstreams, and profiled monthly. A red flag is raised if volumes are at/fall below 10% of the target.

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 Q2 there have been 3,687 engagements with published content, which is above the target of 3,500 by 187.

As the lockdown restrictions eased, the museum launched face-to-face talks on the Corn Market of Windsor Guildhall in July and August. This resulted in less new social media content being produced over the summer months. The latter part of Q2 has seen the team prioritise the project to move the Royal Windsor Information Centre into the museum space in the Guildhall during which time the museum remained closed. This project is taking up a lot of management and onsite time to implement, including a redesign of the gallery layout and rewriting and redesigning interpretation panels. Online content will increase again during the latter half of Q3.

5. Neighbourhood Services: Performance Trends

5.1. Fly-tipping



Q2 Commentary

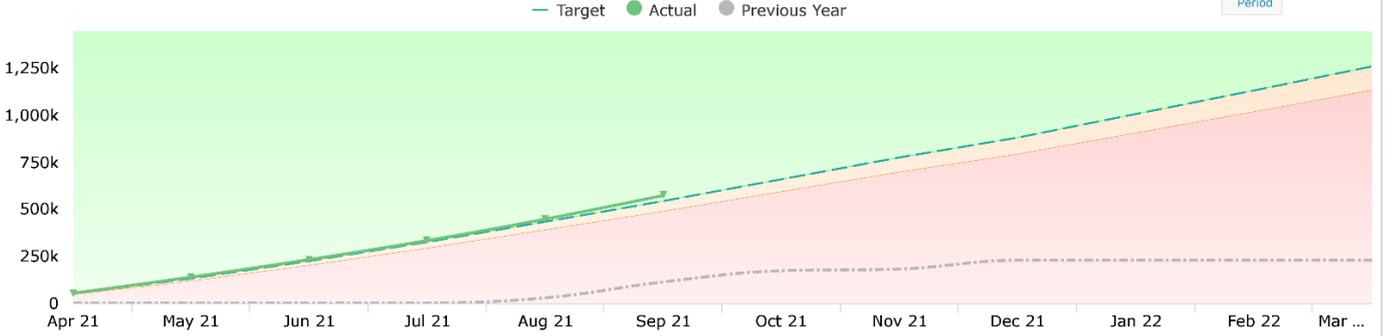
The year-end target for this measure is 1,728 and profiled monthly. A red flag is raised if YTD volumes are at/exceed 10% of the target.

Please Note: Monthly targets have been re-profiled based on past seasonal variations, however keeping the year-end target the same.

At the close of Q2 there have been a total of 832 instances of fly-tipping across the borough, meeting the target to have fewer than 1,098 (-266). A comparison with volumes at the close of Q2 2020/21 (1,188) shows a reduction of 356 instances. Monthly figures show a gradual decrease in fly-tipping instances with the exception of Jun-21 resulting in fly-tipping instances in Q2 (334) being 32% lower than in Q1 (498). This reduction is attributed to an enforcement contract issuing fixed penalty notices for fly tipping. Comparison with previous years shows a recurring trend of a fall in fly-tipping in Q3 with a slight increase in Q4. 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.

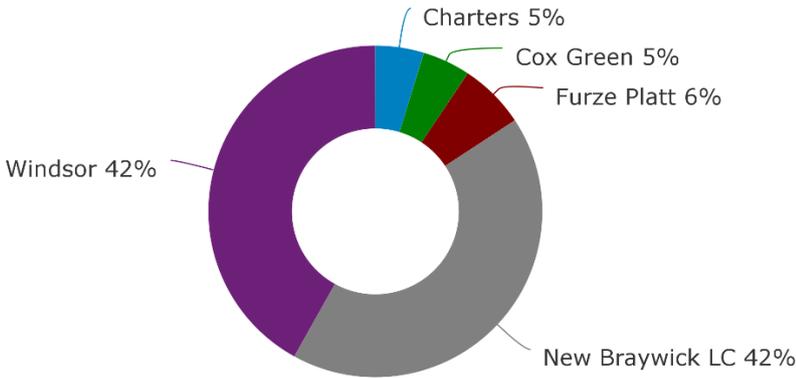
5.2. Leisure centre attendances

(C:2) No. leisure centre attendances

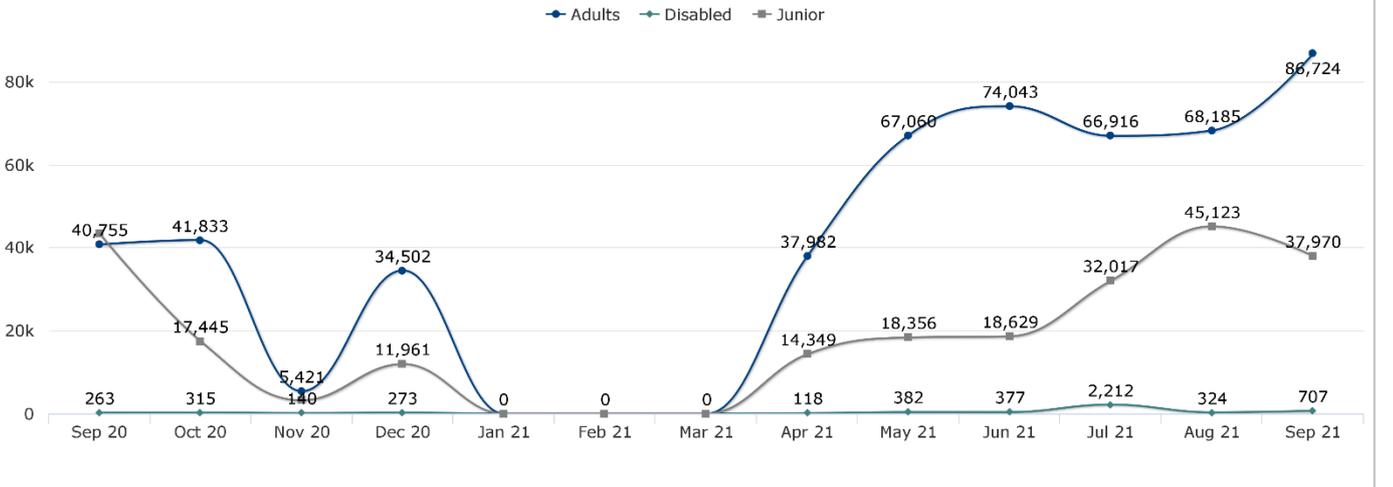


	Apr 21	May 21	Jun 21	Jul 21	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22
Period Target	50,295	80,375	92,500	101,142	107,785	109,761	115,553	115,844	105,275	125,178	124,847	127,691
Period	52,449	85,798	93,049	101,145	113,632	125,401						
YTD Target	50,295	130,670	223,170	324,312	432,097	541,858	657,411	773,255	878,530	1,003,708	1,128,555	1,256,246
YTD	52,449	138,247	231,296	332,441	446,073	571,474						

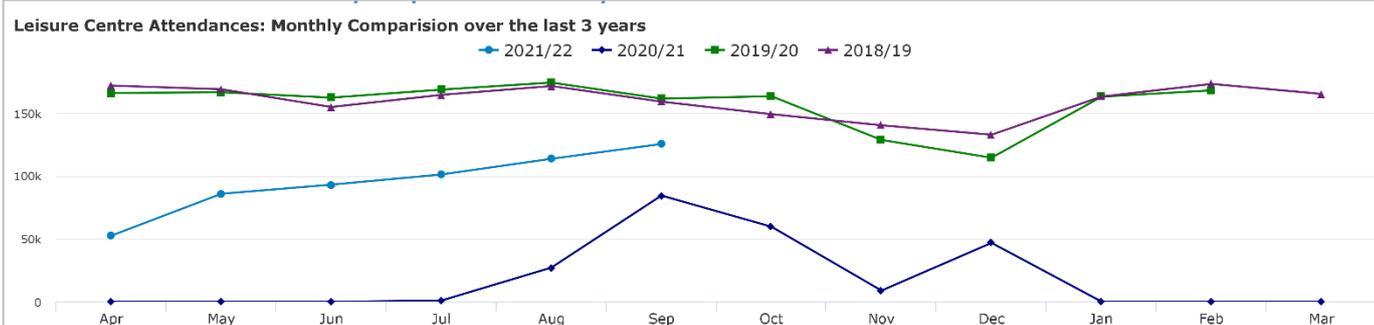
Percentage attendances by leisure centre
This year to date



Leisure Centre attendances: User Type



Communities Overview & Scrutiny Panel: 2021/22 Q2 Data & Performance Report



(C:2) No. attendances at leisure centres												
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2021/22	52,449	85,798	93,049	101,145	113,632	125,401						
2020/21	0	0	0	812	27,070	84,410	59,593	8,785	46,736	0	0	0
2019/20	165,965	166,571	162,282	168,680	174,283	161,500	163,399	128,633	114,472	163,023	168,079	
2018/19	171,872	168,968	154,847	164,498	171,528	159,103	149,115	140,291	132,773	163,122	173,212	165,229

Q2 Commentary

The new Braywick Leisure Centre (referenced in the above charts as “New Braywick LC”) opened on 12 September 2020 and replaced 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 in the closure of leisure centres at various periods, which heavily impacted the leisure industry as whole. 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 for 2021/22 has been 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 alternative ways to undertake activity, including online lessons/fitness apps and videos. Feedback both locally and nationally about perceptions in relation to closed spaces have changed and this continues to have an impact on our leisure centre attendances although most of the national restrictions have now been lifted.

The current target set for 2021/22 is therefore acknowledged as provisional and 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 and to monitor the ongoing impacts of the pandemic.

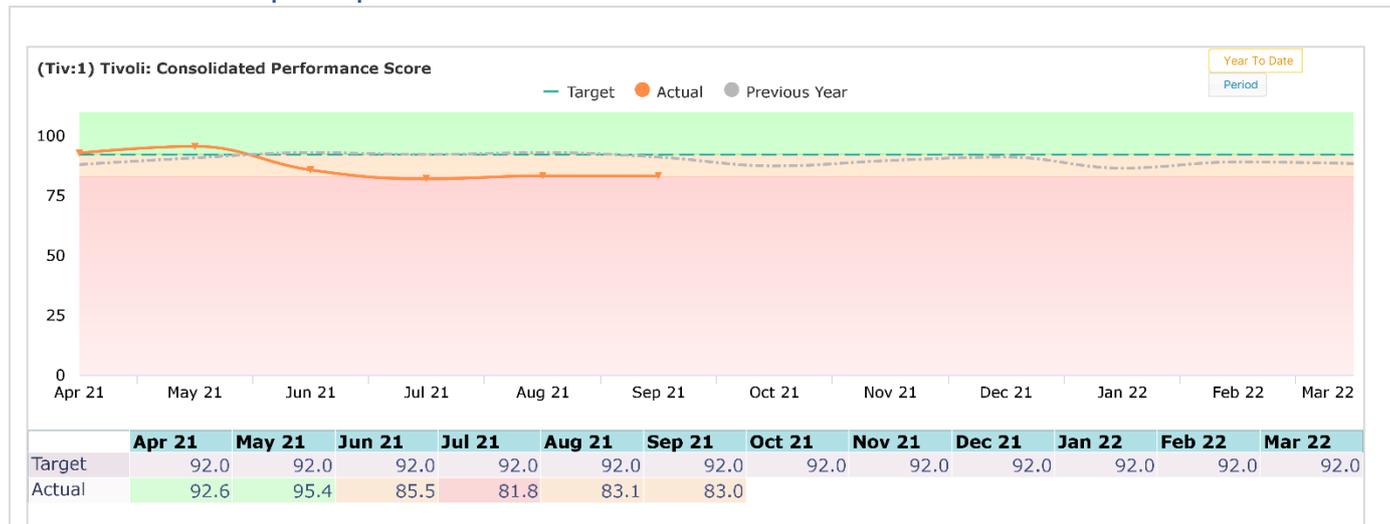
Under central government’s roadmap out of lockdown, leisure centres were able to reopen from 12 April 2021 resulting in a restarting of the leisure centre attendances across all user types (adults, disabled and junior), albeit during periods in Q1 and Q2 with varying degrees of restrictions applying and gradually being eased.

At the end of Q2 2021/22 across all 5 leisure centres there have been 574,474 attendances, above the provisional target (541,858) by 29,616. The offer of enhanced facilities in the new Braywick Leisure Centre (BLC), the extensive use of social media by the Leisure Focus Trust to promote the local leisure centre offer in its entirety combined with summer months has resulted in a high percentage of users and members using the new Braywick Leisure Centre and Windsor Leisure Centre (WLC) (42% each). A number of new sessions have been developed, including sessions with former sections of the SportsAble Club (which has closed and ceased operating now). The sections that have new sessions include swimming, wheelchair basketball, Boccia, and others. Monthly trends show a steady increase in the overall leisure centre attendances since April 21, albeit at lower volumes compared to pre-pandemic levels.

Communities Overview & Scrutiny Panel: 2021/22 Q2 Data & Performance Report

In addition to the overall position, the following elements of the programme have restarted or expanded compared to Q1. SMILE clubs are operating back at WLC and BLC, the Swimming lesson programme has reached pre-pandemic numbers, the school swimming programme has resumed, attendances at Outdoors sports have returned to pre-pandemic levels and Junior netball has increased to exceed pre-pandemic levels. The GP referral scheme has also resumed at BLC and WLC.

5.3. Parks and open spaces

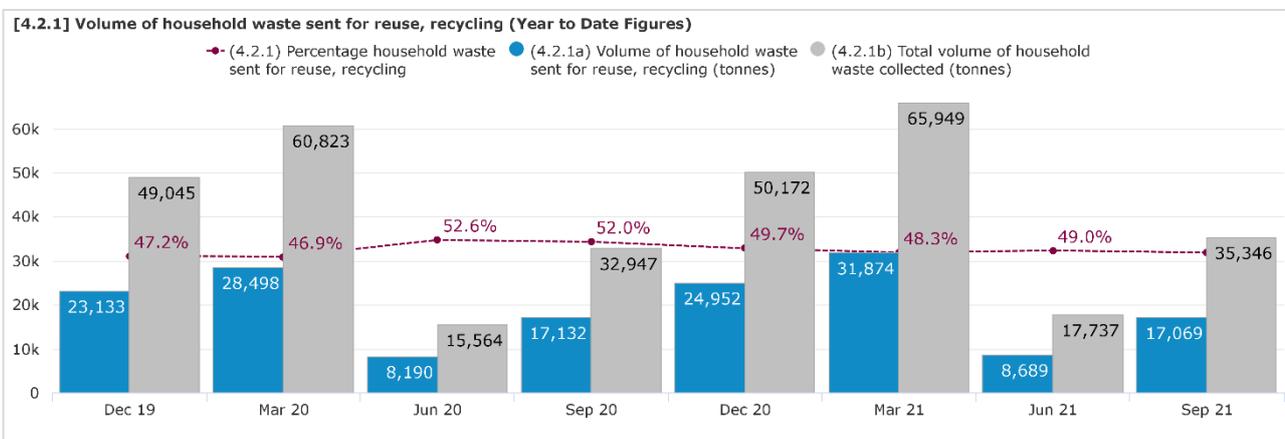
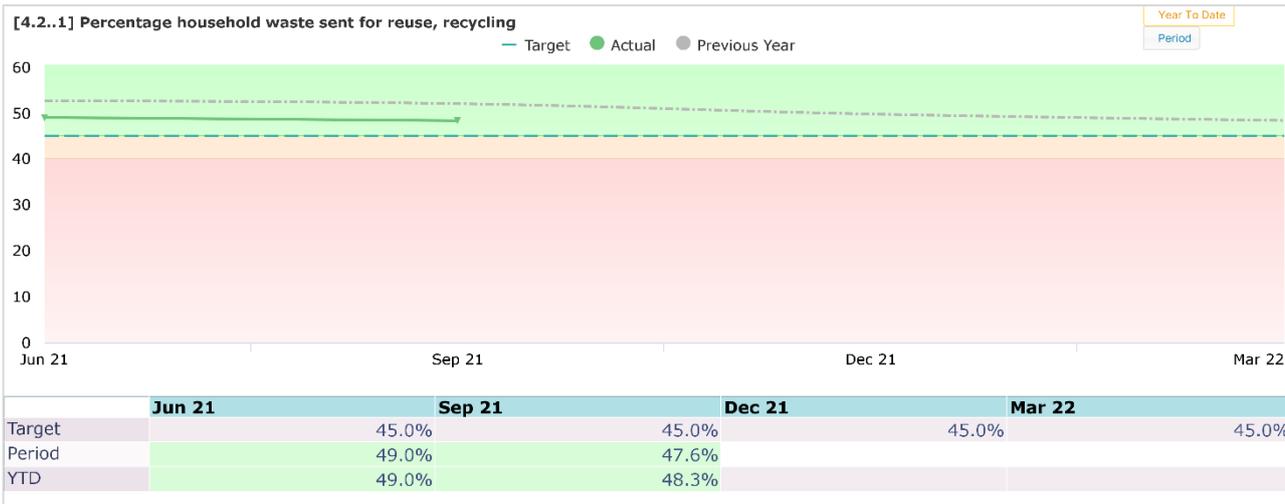


Q2 Commentary

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

The performance of the contract has been below standard in this period. This has been caused by a combination of a very difficult growing season, labour shortages, and mechanical failures of equipment where replacement parts have been hard to source due to supply chain issues. Work is underway with Tivoli to improve the performance.

5.4. Waste and recycling



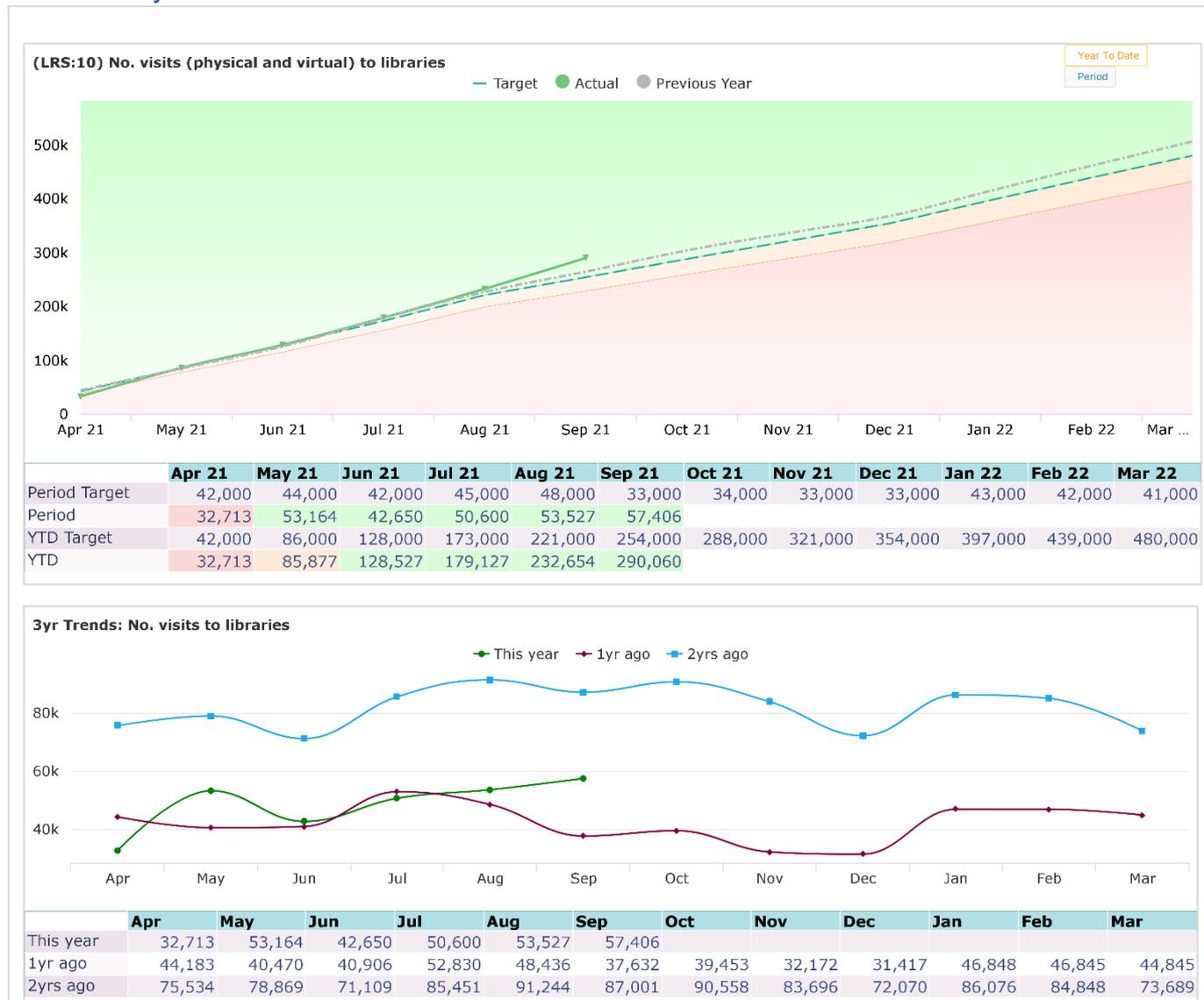
Q2 Commentary

The target for this measure is 45% with red flag raised if performance is equal to/below 40% Please Note: Q1 21-22 figures have been updated based on figures from Waste Data Flow from 42.2% (amber) to 49%(green). Figures reported previously were indicative based on internal calculations.

At the close of Q2, the percentage of waste sent for reuse, recycling is 48.3% (17,069/35,346) and above the target of 45%, lower than Q2 2020/21 year to date figures (52%). Q2 has been a good period for recycling, helped by high volumes of garden waste and the increased publicity around recycling. Supporting our Environment and Climate strategy, the council has moved to fortnightly waste collections from October (Q3) to reduce the amount of rubbish produced and to encourage households to recycle more. The effect of this change on recycling rates and how well this has embedded with the community will be seen from Q3 onwards.

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

6.1. Library visits



Q2 Commentary

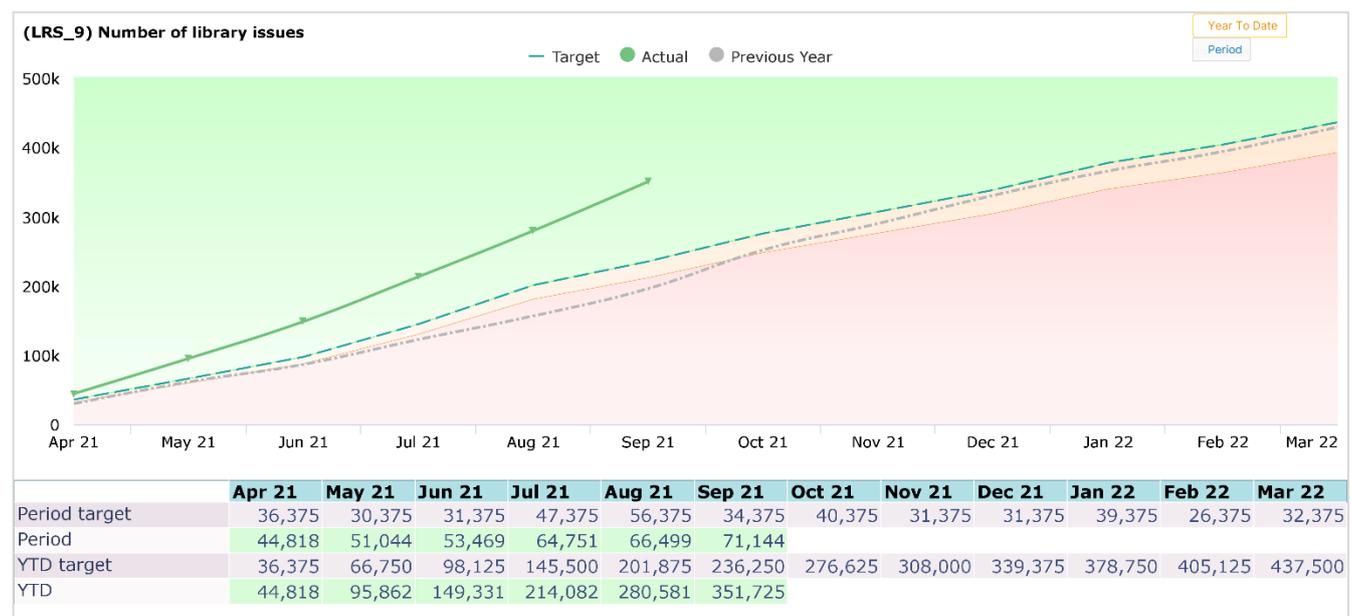
The year-end target for this measure is 480,000 and profiled monthly. A red flag is raised if volumes are at/fall below 10% of the target. The target is a 40% reduction on the 2020/21 target (800,000). Customer behaviours have changed during lockdown with many resorting to other forms of entertainment like online gaming or increased levels of watching TV and other online video services. 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 Q2, the number of visits to libraries is 290,060, above target (254,000) by 36,060 and exceeding Q2 2020/21(264,457) by 9.6%, albeit in lower volumes compared to 2 years ago and pre-pandemic. Alongside the variety of digital offers like 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 basic IT skills (Learn my Way), and Encyclopaedia Britannica, the service has also introduced a free online resource - Complete Business Reference Advisor (COBRA) – for business start-ups and small firms. This provides a number of practical guides on how to get started in any industry sector. The Summer

Communities Overview & Scrutiny Panel: 2021/22 Q2 Data & Performance Report

Reading challenge, plus a variety of activities for all age groups like Lego-building sessions, Animal craft, Storytime session, photography exhibition, were rolled out. This resulted in an increase in the number of visits in Q2. The “Knit and Natter” group was also re-introduced. The libraries will be staying open on revised operating timetables, agreed with parishes and partners, and informed by patterns of service usage, that took effect from Monday 27 September. Accessibility of the service is further bolstered by an expanded Select and Deliver/Home Library Service led by dedicated local volunteers, plus the digital offer. The impact of the revised operating hours on the number of visits remains to be seen in Q3.

6.2. Library loans



Q2 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 Q2 the number of library issues is 351,725, above target (236,250) by 115,475. The number of library issues has been steadily increasing since April. 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. The Summer reading challenge

Communities Overview & Scrutiny Panel: 2021/22 Q2 Data & Performance Report

has positively reflected in the increase in the issues during July-September 21 with the September 21 figures (71,444) surpassing the September figures 2 years ago prior to Covid-19 (63,070).

As detailed at 6.1 of this report, the service has considerably grown its digital offer. Customers are able to access more content - ebooks, audiobook, eMagazine and eComic collections all in one place. The libraries will be staying open on revised operating timetables effective 27 September and the impact it might have on the number of issues remains to be seen in Q3. The targets will be reviewed again after Q3.