

ENVIRONMENT SCRUTINY COMMITTEE – 14 September 2010

Title of report	QUARTER 1 PERFORMANCE MANAGEMENT REPORT
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Purpose of report	<p>This is the performance report for the first quarter (April to June 2010/2011)</p> <p>The report provides members of the Environment Scrutiny Committee with information on the performance and progress made against the Council Delivery Plan objectives, targets and National Indicators (NIs).</p>
Strategic aims	<p>The report addresses performance against two of the Council's Strategic Aims of :</p> <ul style="list-style-type: none"> • Prosperous Communities • Organisational Development
Implications:	
Financial/Staff	The report contains summary performance data on financial management and staff management
Link to relevant CAT	<p>The report links to the work of:</p> <ul style="list-style-type: none"> • Local Prosperity CAT • Cleaner and Greener CAT • Place Shaping CAT
Risk Management	Risk management is applicable to all areas of the Council's statutory duties and service provision, and forms an important element of good governance.
Equalities Impact Assessment	Equality Impact Assessments to be undertaken during 2010/11

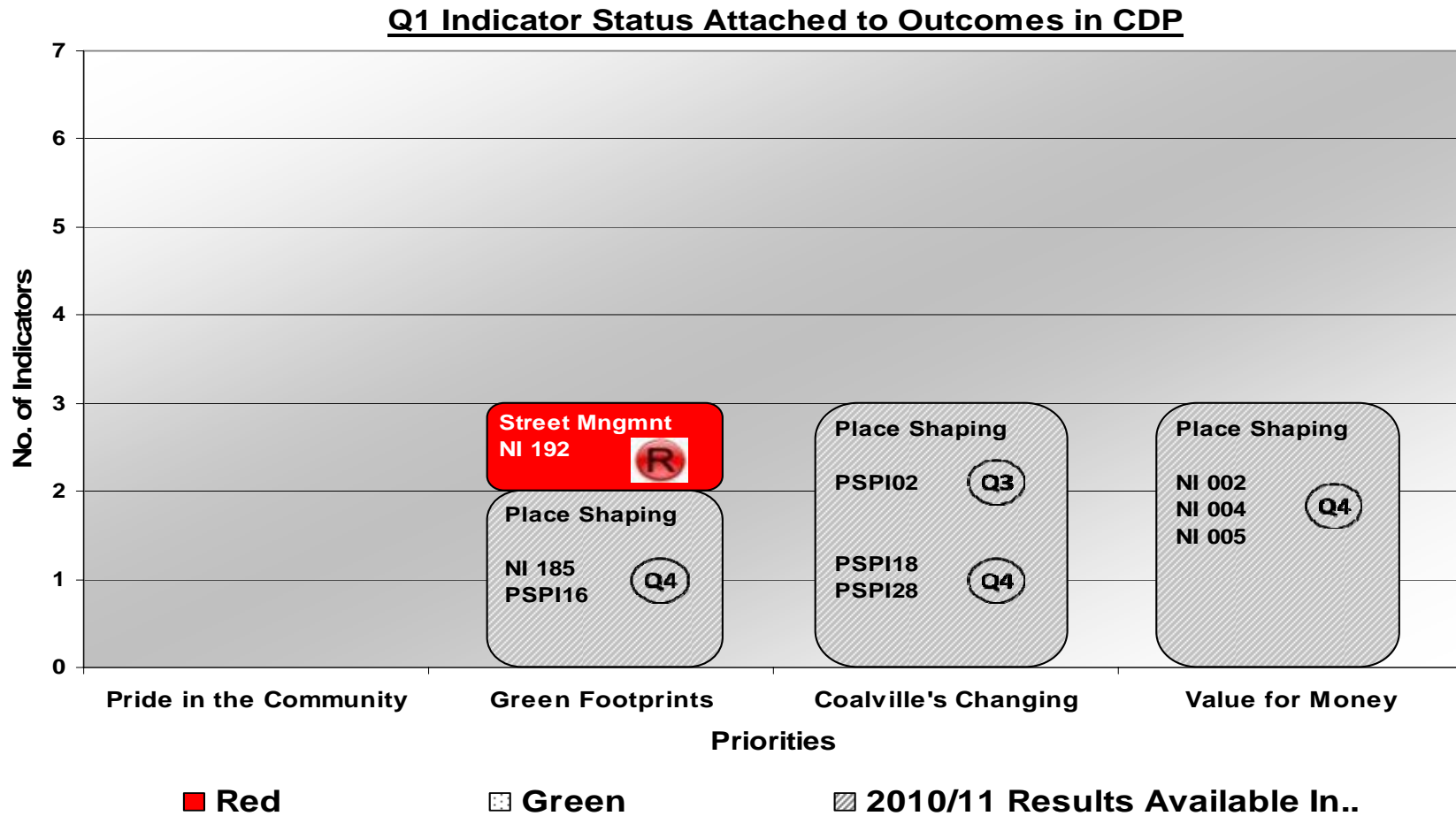
Human Rights	No direct implications
Transformational Government	No direct implications
Background papers	<p>Background papers used for this report are:</p> <p>Council Delivery Plan – 2010/2014 – Copies are held within the Service Transformation Team</p> <p>SMART Plans – Placing Shaping, Environment Health & Street Management</p> <p>Change control documents – Copies of each are held in the Service Transformation Team</p> <p>The report addresses performance against two of the Council's Strategic Aims of:</p> <p>Organisational Development & Prosperous Communities.</p>
Recommendations	<p>IT IS RECOMMENDED THAT THE ENVIRONMENT SCRUTINY RECEIVES AND COMMENTS ON THE QUARTER 1 PERFORMANCE REPORT</p>

1. Performance Summary

- 1.1 Performance across the Directorate is good at quarter 1. Only one indicator attached to priority outcomes is currently showing as red, whilst all others are on track.
- 1.2 Within the Street Management service, the majority of milestones are identified as green. The amount of waste recycled (NI192) is projected to be below target and this can be attributed to a very significant fall in the amount of paper recycled, probably a consequence of the recession, as well as a significant reduction in garden waste collected.
- 1.3 In Place Shaping, work on the LDF are now back on track after being held in abeyance for much of last year due to problems associated with the River Mease SAC. The River Mease issue continues to affect the performance on the determination of planning applications however. In addition, the number of Building Control applications received is below target and the impact of this on income levels, as-well as development control applications will need to be monitored closely throughout the year.
- 1.4 The Environmental Health Service performance has been excellent this Quarter. One area of significance is in respect of decent homes which show 133 additional decent homes in the private sector have been provided this quarter against a target of 100.
- 1.5 Sickness at quarter 1 is at 2.15 days per FTE. This is below last year's quarter 1 performance and is contributing to the overall Council performance at 1.81 days per FTE and is projected to be well below the target of 8 days per FTE.
- 1.6 Both the Environmental Health and Street Management services are currently projected to be underspent at the end of the year, whilst Place Shaping is showing a projected overspend, largely attributable to the reduction of income. It is important however to recognise that the Place Shaping income does not follow a regular pattern and can fluctuate significantly between each quarter.

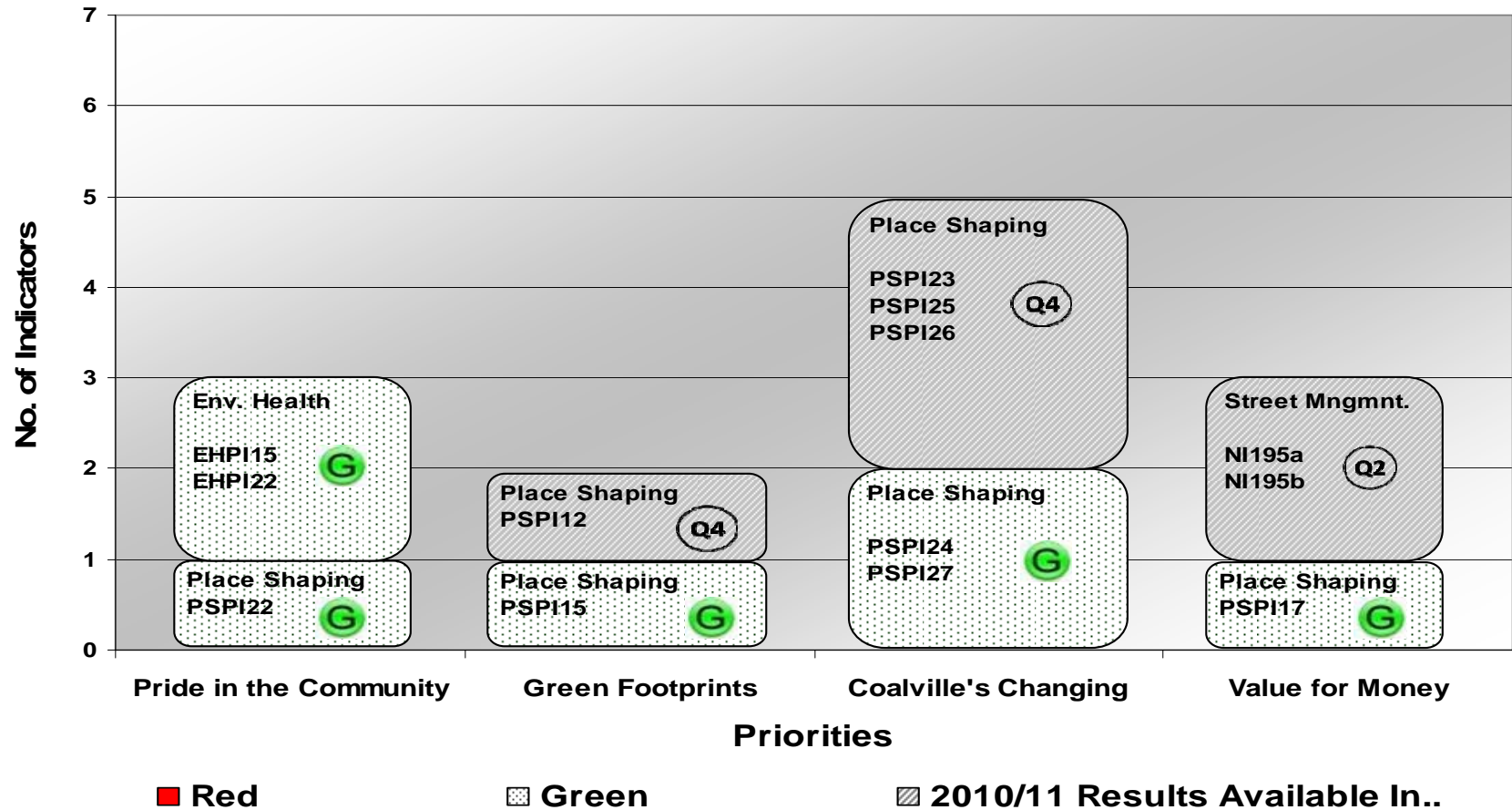
2. Performance against Council Delivery Plan

2.1 The following chart shows the Q1 status of indicator measures attached to outcomes that are contained within the Council Delivery Plan 2010 – 2014, for each service within the Directorate.



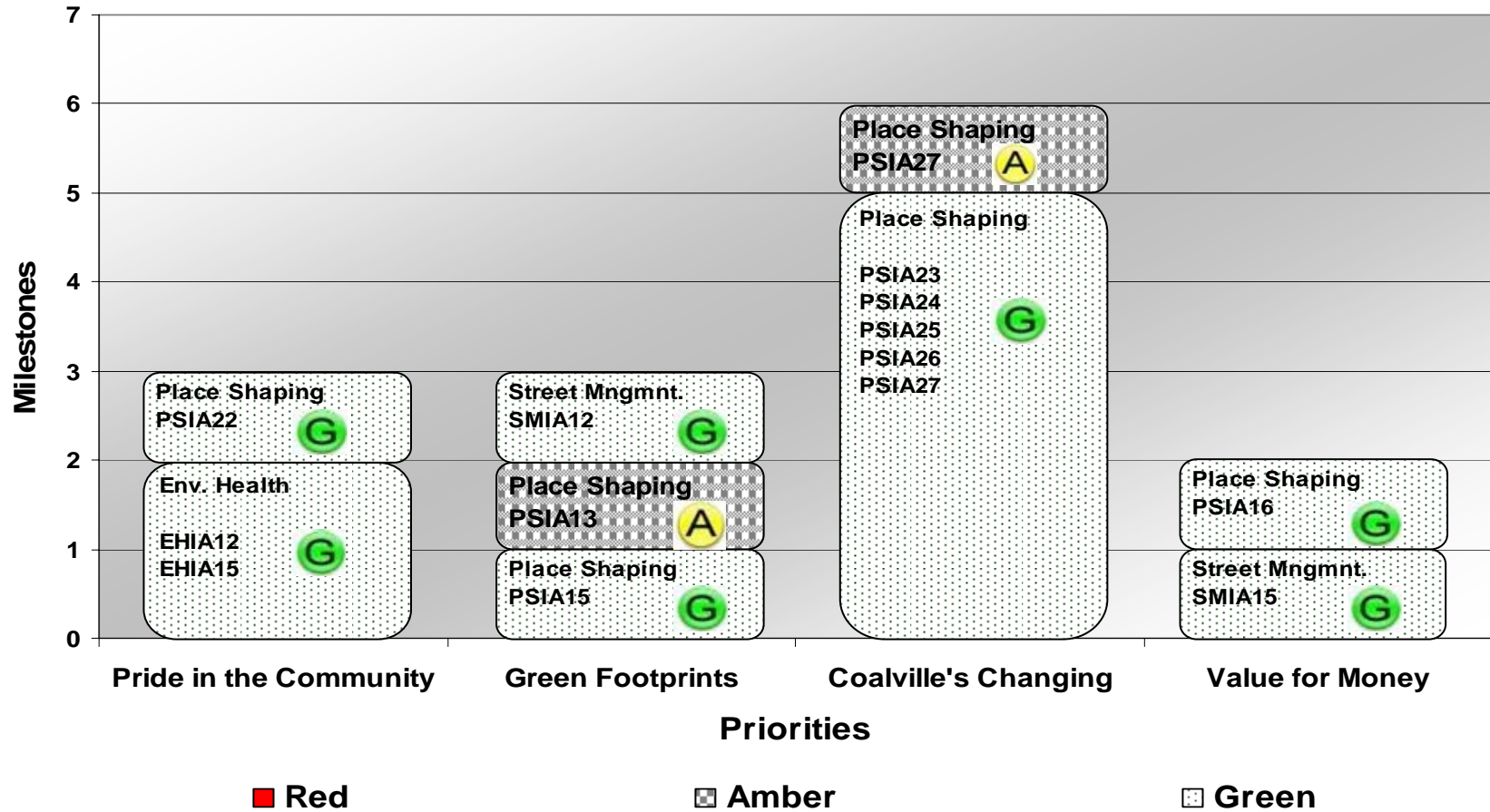
2.2 The following chart shows the Q1 status of indicator measures attached to actions for each service within the Directorate, which are contained within the Council Delivery Plan 2010 - 2014.

Q1 Indicator Status Attached to Actions in CDP



2.3 The following chart shows the Q1 status of milestones attached to actions for each service within the Directorate, which are contained within the Council Delivery Plan 2010 - 2014.




Q1 Milestone Status Attached to Actions in CDP





Council Delivery Plan Performance Summary


2.2 Priority – Pride in the Community

- Provide more places, spaces and activities for children and young people.
- Reduce fear of crime and anti-social behaviour Increase quality employment remises and decrease long term unemployment.
- Provide decent and affordable homes.
- Support elderly and vulnerable people to live independently and/or in settled accommodation.
- Involve people in decisions in their neighbourhood.
- Increase adult participation in sport and active recreation.

Outcome					
PIOC03 – People will have decent affordable homes to live in.					
Action	Indicator	Owner	Target-Q1	Actual – Q1	Status – Q1
PSIA22 - To develop a Planning strategy for the District	PSPI22 - Planning Strategy developed to agreed timescales.	Head of Place Shaping - Sue Haslett	Yes	Yes	
EHIA12 - Improve standards within the private rented sector and in particular accommodation above commercial premises	EHPI22 - Private rented sector inspection programme completed.	Head of Environmental Health - Kathryn Preece	72	75	
EHIA15 - Increase the number of decent homes for vulnerable people in the private sector, through improvements in thermal comfort, returning empty properties back to use and removing hazards to health.	EHPI15 - Number of additional decent homes in private sector. (Annual Target =200)	Head of Environmental Health - Kathryn Preece	100	133	


PSIA22 - To develop a Planning strategy for the District			
Quarter	Milestone	Progress	Status
Q1 10/11	Evidence collected.	Drafting of Core Strategy proceeding with a view to going to Council in the autumn.	
Q2 10/11	Evidence collected and strategy being drafted.		
Q3 10/11	Strategy approved by Council.		
Q4 10/11	No quarterly action	No quarterly action.	


EHIA12 - Improve standards within the private rented sector and in particular accommodation above commercial premises			
Quarter	Milestone	Progress	Status
Q1 10/11	25% of 2010/11 private rented inspection programme completed.	Target 288 properties for 2010/11 Target for Q1 = 72 properties (equates to 25% of annual target): Interventions for Q1 = 75 properties (equates to 26% of annual target)	
Q2 10/11	40% of 2010/11 private rented inspection programme completed.		
Q3 10/11	70% of 2010/11 private rented inspection programme completed.		
Q4 10/11	90% of 2010/11 private rented inspection programme completed.		


EHIA15 - Increase the number of decent homes for vulnerable people in the private sector, through improvements in thermal comfort, returning empty properties back to use and removing hazards to health.			
Quarter	Milestone	Progress	Status
Q1 10/11	Inspect & facilitate improvements in line with the Decent Homes Intervention Programme.	Decent homes inspections/ improvements in line with the Decent Homes Intervention Programme work. Full use of 'Available Properties' service and provision of grant aid. Total properties = 133. This data to be used in statutory quarterly return to EMRA - Quarter 1	
Q2 10/11	Inspect & facilitate improvements in line with the Decent Homes Intervention Programme.		
Q3 10/11	Inspect & facilitate improvements in line with the Decent Homes Intervention Programme.		
Q4 10/11	Review and assess Decent Homes Intervention Programme and report to cabinet.		


2.3 Priority –Green Footprints


- Reduce the area’s carbon footprint
- Reduce growth in car use
- Increase renewable energy generation and use of alternative fuel sources
- Encourage sustainable urban design
- Increase waste recycling rates

Outcome	Indicator	Owner	Annual Target	Actual – Q1	Status – Q1
GFO1 - The area's carbon footprint will be reduced	NI 185 - CO2 reduction from local authority operations. (Annual)	Head of Place Shaping - Sue Haslett	10%	Available in Q4	N/A
	PSP116 - Volume of CO2 not emitted in the District as a result of Green Footprints initiatives.		5 Tonnes	Available in Q4	N/A
Action					
PSIA13 - To publicly launch the 'ourplace' design initiative and associated strategies	PSP112 - The majority of new housing schemes approved in 2010/11 are good or very good as assessed against the Building For Life criteria	Head of Place Shaping - Sue Haslett	51%	N/A	Available in Q4
PSIA15 - To establish the Green Footprints Community Network - a district wide network bringing together existing community groups, parish councils, elected members and individuals who are interested in green initiatives.	PSP115 - Number of community groups engaged in Green Footprints Community Network.	Head of Place Shaping - Sue Haslett	5	8	

PSIA13 To publicly launch the 'ourplace' design initiative and associated strategies			
Quarter	Milestone	Progress	Status
Q1 10/11	Formal public launch of 'ourplace'	The ourplace website is currently being designed and will be a focal point of the public launch.	
Q2 10/11	Publish Public Realm Investment Plan		
Q3 10/11	Publish Design Guidance		
Q4 10/11	Prepare shortlist for Design category of Green Footprints Awards		

PSIA15 To establish the Green Footprints Community Network - a district wide network bringing together existing community groups, parish councils, elected members and individuals who are interested in green initiatives.			
Quarter	Milestone	Progress	Status
Q1 10/11	Establish the Green Footprints Community Network	The inaugural meeting of the Green Footprints Community Network took place on 13th May 2010. Eight community groups attended and joined as network members. The next meeting is scheduled for September 2010.	
Q2 10/11	Launch the Green Footprints Community Network		
Q3 10/11	Develop a programme of activity for the Green Footprints Community Network		
Q4 10/11	Identify potential funding sources to support the Green Footprints Community Network		


Outcome	Indicator	Owner	Target-Q1	Actual – Q1	Status – Q1
GF02 – The amount of waste that goes to landfill is reduced.	NI 192 - Percentage of household waste sent for reuse, recycling and composting (Quarterly)	Head of Street Management - Keith Fairbrother	44.3%	43.6%	
Action					
SMIA12 - To prepare and implement a programme of targeted action to increase participation in the Council's recycling collection schemes in areas where recycling performance is poor.	TBC	Head of Street Management - Keith Fairbrother			



SMIA12 - To prepare and implement a programme of targeted action to increase participation in the Council's recycling collection schemes in areas where recycling performance is poor.			
Quarter	Milestone	Progress	Status
Q1 10/11	To collect data on relative recycling performance of different areas.	Table of recycling performance based on kg/hh/pa per round/area prepared.	
Q2 10/11	To prepare a programme of targeted action in poorly performing areas.		
Q3 10/11	To undertake targeted recycling promotions		
Q4 10/11	To undertake targeted recycling promotions		


2.6 Priority – Coalville’s Changing

- Improve appearance and accessibility
- Develop a Partnership Hub
- Improve quality/choice of shops, restaurants, entertainment and provide better market facilities


Outcome	Indicator	Owner	Annual Target -	Actual –	Status – Q1
CCO1 – The physical appearance of Coalville Town Centre is improved.	PSP118 - More people satisfied with Coalville Town Centre (Survey Responses)	Head of Place Shaping - Sue Haslett	15%	Available in Q4	N/A
Action					
PSIA26 - To make improvements to Marlborough Square	PSP126 - Improvement works commenced before year-end.	Head of Place Shaping - Sue Haslett	Yes	Available in Q4	N/A



PSIA26 - To make improvements to Marlborough Square			
Quarter	Milestone	Progress	Status
Q1 10/11	Commission a feasibility study to identify potential improvements and funding sources.	Feasibility report commissioned from Leicestershire County Council. The results of which are expected in early July.	
Q2 10/11	Develop proposal based on feasibility study and seek Cabinet agreement to progress subject to public consultation.		
Q3 10/11	Undertake public consultation on proposed improvements.		
Q4 10/11	1. Cabinet agreement obtained to make improvement. 2. Commence improvement works.		

Outcome	Indicator	Owner	Target-Q1	Actual – Q1	Status – Q1
CCO3 – Economic development of town centre businesses is supported.	PSPI28 - Town Centre Partnership membership increases.(Annual)	Head of Place Shaping - Sue Haslett	35 (Annual)	Available in Q4	N/A
Action					
PSIA23 - Engage Coalville businesses in setting up a Business Improvement District	PSPI23 - BID ballot held. (Annual)	Head of Place Shaping - Sue Haslett	Yes (Annual)	Available in Q4	N/A
PSIA24 - Support new Town Centre developments.	PSPI24 - Outstanding planning applications are taken through the appropriate legal route to determination.	Head of Place Shaping - Sue Haslett	Yes	Yes	
PSIA27 - Use the Council's assets effectively to deliver a more efficient Council and to contribute to Coalville Regeneration.	PSPI27 - Formal decision and progress on development of new Council offices / partnership hub.	Head of Place Shaping - Sue Haslett	Yes	Yes	

PSIA23 - Engage Coalville businesses in setting up a Business Improvement District			
Quarter	Milestone	Progress	Status
Q1 10/11	Undertake actions as set out in BID programme	All actions as set out in the BID programme to date have been completed.	
Q2 10/11	Q2 Undertake actions as set out in BID programme		

Q3 10/11	Q3 Undertake actions as set out in BID programme		
Q4 10/11	BID ballot held to determine whether a BID will be established in Coalville.		

PSIA24 - Support new Town Centre developments.			
Quarter	Milestone	Progress	Status
Q1 10/11	Work with developers to determine any planning applications for the Town Centre quickly and efficiently.	There have been no significant planning applications within the town centre during Q1. However, an application in relation to Oliver's Crossing has been determined.	
Q2 10/11	Provide advice and support to developers as required.		
Q3 10/11	Provide advice and support to developers as required.		
Q4 10/11	Provide advice and support to developers as required.		


PSIA27 - Use the Council's assets effectively to deliver a more efficient Council and to contribute to Coalville Regeneration			
Quarter	Milestone	Progress	Status
Q1 10/11	Hold events for St Georges Day, Coalville Film Weekend and Picnic in the Park.	St George's Day, Coalville Film Weekend and Picnic in the Park events have all taken place successfully.	
	Review of Town Centre assets completed.	Review of assets now underway with a view to assessing the possibility of designating a new Conservation Area.	
Q2 10/11	Develop a business case on effective use of town centre assets along with partners.		
Q3 10/11	Decision of Cabinet to proceed with preferred option.		
Q4 10/11	Implement decision of Cabinet.		


Outcome	Indicator	Owner	Annual Target -	Actual – Q1	Status – Q1
CCO4 – Increased footfall of visitors to Coalville Town Centre.	PSPI02 - Increase in number of people attending Christmas event in Coalville. (Annual)	Head of Place Shaping - Sue Haslett	6,000	Available in Q3	N/A
Action					
PSIA25 - Undertake a programme of Town Centre events to attract visitors and support local businesses.	PSPI25 - Events undertaken as planned and on budget. (Annual)	Head of Place Shaping - Sue Haslett	Yes	Available in Q4	N/A

PSIA25 - Undertake a programme of Town Centre events to attract visitors and support local businesses.			
Quarter	Milestone	Progress	Status
Q1 10/11	Hold events for St Georges Day, Coalville Film Weekend and Picnic in the Park.	St George's Day, Coalville Film Weekend and Picnic in the Park events have all taken place successfully.	
Q2 10/11	Hold Coalville by Sea and Miner's Gala events.		
Q3 10/11	Hold Christmas light switch-on event.		
Q4 10/11	Hold programme of events at Coalville Market.		

2.4 Priority – Value for Money


- Increase value for money and provide a better understanding of what people get for their money
- Improve communications with communities/residents to build local trust and confidence
- Base services on local needs and expectations Improve overall satisfaction with the area and sense of belonging
- Look at alternative, cost-effective ways to deliver services
- Respond to resident issues quickly, transparently and fairly

Outcome	Indicator	Owner	Target - Q1	Actual – Q1	Status – Q1
VFMO1 – Improved communications with communities, citizens and customers.	NI 004 - % of people who feel they can influence decisions in their locality (Quarterly)	Head of Place Shaping - Sue Haslett	30% (Annual)	Available in Q4	N/A
Action					
PSIA16 - To implement Area Working across the District	PSPI17 - Area working project agreed and delivered to timescales.	Head of Place Shaping - Sue Haslett	Yes	Yes	

PSIA16 - To implement Area Working across the District			
Quarter	Milestone	Progress	Status
Q1 10/11	Approval of the Area Working Project Plan	An Access to Services programme timetable has been developed which includes a plan for the roll-out of Area/Locality Working. Further work will be undertaken following the Value for Money Review of Neighbourhoods and Communities.	
Q2 10/11	Review progress on the Area Working Project Plan		

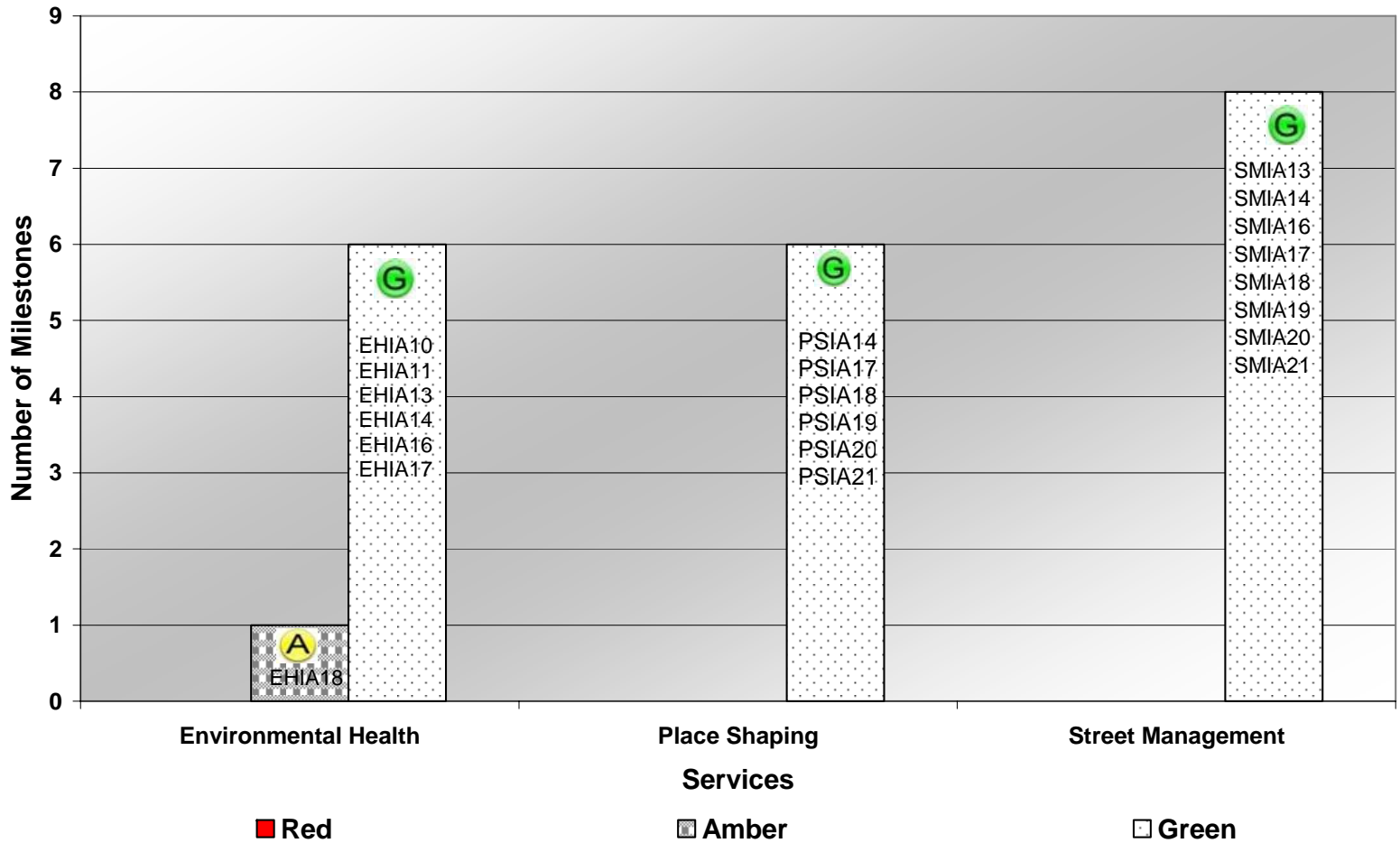
Q3 10/11	Review progress on the Area Working Project Plan		
Q4 10/11	Review progress on the Area Working Project Plan		

Outcome	Indicator	Owner	Annual Target -	Actual – Q1	Status – Q1
VFMO2 – Improvements in the overall satisfaction with the area and sense of belonging.	NI 002 - % of people who feel that they belong to their neighbourhood (Quarterly)	Head of Place Shaping - Sue Haslett	62.2%	Available in Q4	N/A
	NI 005 - Overall general satisfaction with local area.		83.5%	Available in Q4	N/A
Action					
SMIA15 - To undertake targeted cleansing operations to improve the cleanliness of areas scoring poorly in the 4 monthly inspections	NI 195a - Proportion of relevant land and highways (expressed as a %) assessed as having combined deposits of litter that fall below an acceptable level (Quarterly)	Head of Street Management - Keith Fairbrother	Both indicators are measured 3 times per annum, the first being in July. Performance against this indicator will be first reported in Q2..		
	NI 195b - Proportion of relevant land and highways (expressed as a %) assessed as having combined deposits of detritus that fall below an acceptable level (Quarterly)				

SMIA15 - To undertake targeted cleansing operations to improve the cleanliness of areas scoring poorly in the 4 monthly inspections			
Quarter	Milestone	Progress	Status
Q1 10/11	To identify specific target areas and undertake necessary additional cleansing	Rural highway verges scored poorly in the final inspection in 2009/10 and so additional litter picking in these areas was undertaken within the resources available.	
Q2 10/11	To identify specific target areas and undertake necessary additional cleansing		
Q3 10/11	To identify specific target areas and undertake necessary additional cleansing		
Q4 10/11	To identify specific target areas and undertake necessary additional cleansing		






3. Performance against Service Delivery Plan



The following chart shows the Q1 milestone status for each service, identified within their Service Delivery Plan, excluding all CDP milestones.








3.1 Environmental Health Performance Summary

3.1.1 Environmental Health key actions progress summary, contained within the Service Development Plan for Quarter 1.

Key Action	Owner	Milestone	Progress	Status
EHIA10 To undertake a service review to identify the future delivery model for the service which will achieve the most appropriate balance of cost saving and quality	Head of Environmental Health - Kathryn Preece	Project brief drafted and review commence	on schedule in line with Corporate programme	
EHIA11 Review area based working within the service with a view to developing current working practices.	Head of Environmental Health - Kathryn Preece	No action.	No action	
EHIA13 Reduce avoidable contact with service by improving information available	Head of Environmental Health - Kathryn Preece	Review current information sources and draft improvement plan. Produce Outdoor events information pack	An outdoor events guidance booklet has been produced and is available for use by event organisers. The booklet will be distributed to all other local authorities in Leicestershire.	
EHIA14 Work in Partnership to develop support and advice for local businesses to enhance local prosperity and aid compliance	Head of Environmental Health - Kathryn Preece	1.NWL BEP action plan agreed. 2.Joint working project piloted.	Pilot Partnership project with Leicestershire Fire & Rescue Service is in the planning stages, project plan devised. On track to commence inspection in September. Inspection programme to cease at the end of December with evaluation of the pilot taking place in January 2011. The joint action plan for the North West Leicestershire Business Engagement Partnership has been agreed	
EHIA16 Review of operator's conditions / introduction of Cab Safe	Lee Mansfield	Finalise draft conditions and scores on the doors	Draft Private Hire Operator Conditions and scores on the doors scheme	







<p>'Scores on the Doors' scheme.</p>		<p>scheme.</p>	<p>completed. Legal check to be undertaken in early July with consultation due to commence on July 29th.</p>	
<p>EHIA17 Non compliant intervention project - undertake a verification/monitoring visit to each premises included within the project every 2 weeks until business can be considered to be 'broadly compliant' with hygiene law.</p>	<p>Lee Mansfield</p>	<p>Undertake programme of interventions.</p>	<p>The programme of interventions commenced in April. Each of the 30 food establishments included within the scope of the project have received an enhanced level of intervention. Of the 30 establishments included, 20 are now deemed to be 'broadly compliant with hygiene law'. Of the remaining 10, 4 have ceased trading a 6 remain 'non compliant' with hygiene law. These 6 remaining establishments will continue to receive an enhanced level of intervention in Q2.</p>	
<p>EHIA18 Increased referrals from/to other agencies, more effective partnership working providing a holistic service.</p>	<p>Environmental Services Manager - Gareth Crossley</p>	<p>Map links with external agencies. Develop briefing pack and organise briefing sessions.</p>	<p>Mapping yet to be drafted in respect of residential properties only. Overview established and potential agencies identified. Briefing pack yet to be produced although content determined.</p>	

3.1.2 **Environmental Health** performance indicators contributing to Key Actions within the Service Delivery Plan.

Performance Indicator	Owner	Target	Actual	Status
EHPI13 – Outdoor events pack provided.	Head of Environmental Health - Kathryn Preece	Yes	Yes	
EHPI14 - Action plan produced and agreed.	Head of Environmental Health - Kathryn Preece	Yes	Yes	
EHPI16 - Progress made against project brief / completion of tasks	Head of Environmental Health - Kathryn Preece	Yes	Yes	
EHPI18 - % Increase in number of decent homes occupied by vulnerable households (Annual)	Head of Environmental Health - Kathryn Preece	TBC	Q4	N/A
EHPI19 - Progress made against inspection programme.	Head of Environmental Health - Kathryn Preece	Yes	Yes	
EHPI20 - Mapping complete	Head of Environmental Health - Kathryn Preece	Yes	On track	
EHPI21 - Progress made against programme	Head of Environmental Health - Kathryn Preece	Yes	Q2	N/A
EHPI23 - Percentage of vehicles passing depot test first time.(Annual)	Head of Environmental Health - Kathryn Preece	70%	Q4	N/A
EHPI24 - Number of establishments within project becoming broadly compliant. (Annual)	Head of Environmental Health - Kathryn Preece	86%	Q4	N/A
NI182 - Satisfaction of business with local authority regulation services (Annual)	Head of Environmental Health - Kathryn Preece	83%	Q4	N/A







3.2 Performance Summary – Place Shaping

3.2.1 **Place Shaping** key actions progress summary, contained within the Service Development Plan.

Key Action	Owner	Milestone	Progress	Status
PSIA14 To develop and implement a Building Control Marketing Strategy	Head of Place Shaping - Sue Haslett	Approve Building Control Marketing Strategy	The Building Control Marketing Plan has now been drafted and approved. It will continue to be monitored over the remainder of the year.	
PSIA17 To monitor the performance of Coalville Town Centre	Head of Place Shaping - Sue Haslett	Undertake survey of customers using market hall	A survey of market hall customers has been completed.	
PSIA18 To implement mobile working within Building Control	Head of Place Shaping - Sue Haslett	Implement mobile working	Hardware largely purchased and software installed. System supervisor training arranged for the 24th August and user training for the 3rd September.	
PSIA19 To improve the monitoring and use of s106 agreements	Head of Place Shaping - Sue Haslett	Review of existing s106 monitoring arrangements	All Section 106 agreements have now been scanned. A database has been established and the information contained within the agreements is being inputted onto it. Considerable progress has also been made on identifying the current status of several agreements.	
PSIA20 To improve communications between customers and the Development Control, Planning Policy and Building Control Services.	Head of Place Shaping - Sue Haslett	Produce joint service newsletter	An e-newsletter has been produced and distributed	
PSIA21 To develop and progress the Climate Change Action Plan	Head of Place	Climate Change Action Plan actions	The Climate Change Strategy was approved by Cabinet on 25th May 2010.	







<p>leading on the reduction of CO2 emissions from Council operations and the wider district.</p>	<p>Shaping - Sue Haslett</p>	<p>co-ordinated and progressed</p>		
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3.2.2 **Place Shaping** performance indicators contributing to Key Actions within the Service Delivery Plan.

Performance Indicator	Owner	Target	Actual	Status
PSP113 - Amount of income generated	Head of Place Shaping - Sue Haslett	59,500	47,500	
PSP114 - Number of applications received	Head of Place Shaping - Sue Haslett	194	157	
PSP119 - Number of Agents Forum meetings held	Head of Place Shaping - Sue Haslett	Agent Forums held every 6 months. Next meeting scheduled for Q2.		N/A
PSP120 - Number of Agents attending Forum meeting	Head of Place Shaping - Sue Haslett			N/A
PSP121 - Number of newsletters produced	Head of Place Shaping - Sue Haslett	1	1	
NI154 - Net additional homes provided. (Annual)	Head of Place Shaping - Sue Haslett	202	Q4	N/A
NI157a - Percentage of planning applications determined within 13 weeks for major applications	Head of Place Shaping - Sue Haslett	60.00%	50.00%	
NI157b - Percentage of planning applications determined within 8 weeks for minor applications	Head of Place Shaping - Sue Haslett	85.00%	63.00%	
NI157c - Percentage of planning applications determined within 8 weeks for other applications	Head of Place Shaping - Sue Haslett	90.00%	86.50%	
NI159 - Supply of ready to develop housing sites (Annual)	Head of Place Shaping - Sue Haslett	50%	Q4	N/A
NI170 - Previously developed land that has been vacant or derelict for more than 5 years. (Annual)	Head of Place Shaping - Sue Haslett	5%	Q4	N/A
NI172 - Percentage of small businesses in an area showing employment growth. (Annual)	Head of Place Shaping - Sue Haslett	CLG	Q4	N/A
NI188 - Planning to Adapt to Climate Change. (Annual)	Head of Place Shaping - Sue Haslett	Level 3	Q4	N/A






3.3 Performance Summary – Street Management

3.3.1 **Street Management** key actions progress summary, contained within the Service Development Plan.

Key Action	Owner	Milestone	Progress	Status
SMIA13 To introduce facilities to enable the re-use or recycling of bulky household waste items.	Head of Street Management - Keith Fairbrother	None	No action required in Q1	
SMIA14 To undertake actions arising from the 2009 Customer Satisfaction Survey	Head of Street Management - Keith Fairbrother	To prepare an action plan based on the results of the 2009 customer satisfaction survey for approval by the Portfolio Holder	Action plan prepared and submitted to Portfolio Holder for approval	
SMIA16 To prepare and implement the Parks and Recreation Grounds improvement plan	Head of Street Management - Keith Fairbrother	Prepare and agree the programme of works based on the Council approved capital programme.	A schedule of works based on the Council's approved capital programme has been prepared and agreed by the Parks Improvement Team.	
SMIA17 To prepare and implement the cemeteries improvement plan	Head of Street Management - Keith Fairbrother	Prepare and agree a programme of works with the Portfolio Holder	Programme prepared and forwarded to portfolio holder for approval.	
SMIA18 To identify cost savings within the waste management service	Head of Street Management - Keith Fairbrother	To review new technologies in order to reduce fuel consumption	Review of electric bin lifters, fuel additives, driver training and route optimisation undertaken.	
SMIA19 To introduce additional recyclable trade waste collections in order to meet demand	Head of Street Management - Keith Fairbrother	To undertake a marketing campaign for the Council's recyclable trade waste collection service	Flyers and letters promoting existing recycling service issued to all customers with their April invoices. Tipping location secured and all necessary permissions received to expand	

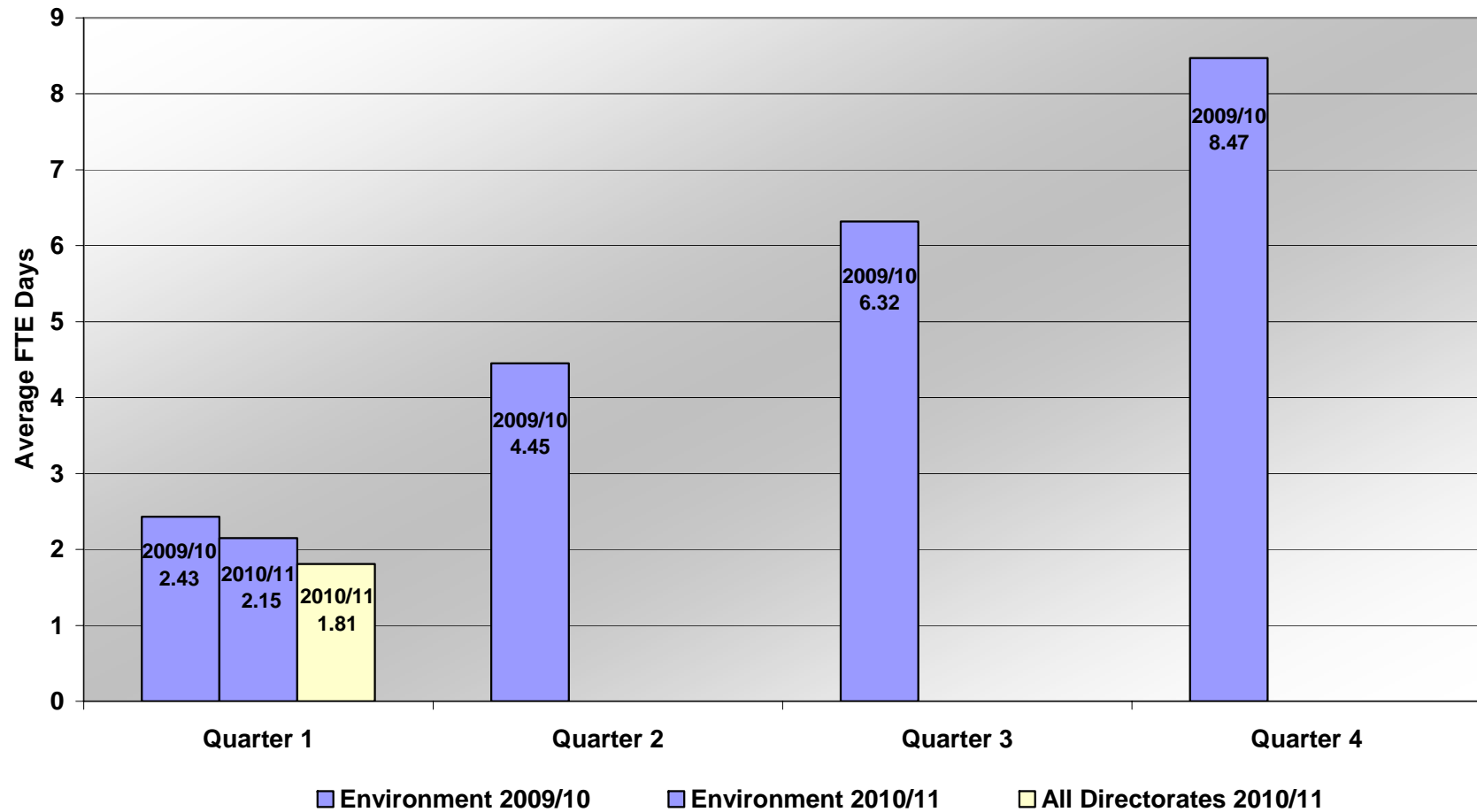
			recycling service to include the introduction of commercial glass collections. Further marketing activity planned for Q2.	
SMIA20 To implement the Leicestershire Waste Partnership Waste Minimisation Plan for the district	Head of Street Management - Keith Fairbrother	To undertake Q.1 actions in the LWP Waste Minimisation Plan	<ul style="list-style-type: none"> - Compost Week, Recycle Week, and Picnic in The Park events well attended with over 1,500 face to face engagements with local residents and waste officers. - Development of the Freeuse LA website for Leicestershire's local authorities is complete. - Level 1 of 4 of the In House Waste Reduction Standard completed. A timeline for full implementation has been agreed. 	
SMIA21 To prepare and implement quarterly action plans for street scene services	Head of Street Management - Keith Fairbrother	To prepare for approval by the Portfolio holder the Q.1 Action Plan and implement the Q.1 actions.	Action plan prepared and submitted to the Portfolio Holder for approval.	

3.3.2 **Street Management** performance indicators contributing to Key Actions within the Service Delivery Plan.

Performance Indicator	Owner	Target	Actual	Status
SMPI01 - Percentage of fly tips inspected within 24 hours where there is likely to be evidence for use in legal action	Head of Street Management - Keith Fairbrother	100%	100%	
SMPI02 - Percentage of fly tips removed within 7 working days	Head of Street Management - Keith Fairbrother	95%	99%	
SMPI05 - Cost of waste collection per household (Annual)	Head of Street Management - Keith Fairbrother	£50.74	Available in Q4	N/A
SMPI06 - Percentage of trade waste collected that is recycled	Head of Street Management - Keith Fairbrother	3.8%	7.0%	
NI191 - Residual household waste per household (Quarterly)	Head of Street Management - Keith Fairbrother	565	561	
NI192 - Percentage of household waste sent for reuse, recycling and composting (Quarterly)	Head of Street Management - Keith Fairbrother	44.30%	43.60%	
NI195c - Proportion of relevant land and highways (expressed as a %) from which unacceptable levels of graffiti are visible (Quarterly)	Head of Street Management - Keith Fairbrother	2%	These indicators are measured 3 times per annum the first being in the second quarter.	
NI195d - Proportion of relevant land and highways (expressed as %) from which unacceptable levels of fly-posting are visible (Quarterly)	Head of Street Management - Keith Fairbrother	1%		
NI196 - Improved street and environmental cleanliness - fly tipping (Annually)	Head of Street Management - Keith Fairbrother	3	DEFRA Reports	2009/10 stats available in Q2 2010/11

4. Management of Absence - Environment

Cumulative Average Number of Sickness Days Lost per FTE



HR Management of Absence QUARTER 1 (April to June) 2010/2011

Directorate	Ave. No of FTE per Qtr				Number of Days Lost per Quarter			Cumulative	No of days lost per FTE			
	Q1	Q2	Q3	Q4	Q1	Long	Short	Days lost (Q1+Q2+Q3+Q4)	Q1	Q2	Q3	Q4
Environment	195.51				420.34	227.48	192.86	420.34	2.15			
All Directorates	475.93				863.47	446.28	417.19	863.47	1.81			

- 4.1 The proactive management of sickness absences with HR support in line with the Attendance Policy has resulted in 5 employees returning to work following long-term absences, 1 on a managed phased return and 1 on amended duties (short-term).
- 4.2 Four home visits/sickness meetings have been conducted, 3 referral have been made to Occupational Health, 2 HR supported return review/employee support meetings have been conducted in addition to line manager regular review meetings.
- 4.3 Sixty nine return to work interviews have been conducted and 9 attendance review meetings have been completed. Currently there are 2 cases of long-term absence being proactively managed.
- 4.4 The Environment Directorate shows a slight increase in the average number of sickness days lost for quarter 1, compared to the All Directorates average. This increase is due to manual worker absences over the quarter, although it should be noted that this is a reduction of 39 days compared to the same period last year.

5. Financial Performance

5.1 Environment Directorate Summary of Expenditure – Quarter 1

	ORIGINAL BUDGET TO Q1			ACTUAL & COMMITMENTS TO Q1			ORIGINAL ESTIMATE VARIANCE Q1			FORECAST OUTTURN			FORECAST VARIANCE		
	EXP £	INCOME £	NET £	EXP £	INCOME £	NET £	EXP £	INCOME £	NET £	EXP £	INCOME £	NET £	EXP £	INCOME £	NET £
ENVIRONMENT DIRECTORATE	116,431	-492	116,923	111,571	-492	112,063	-4,861	0	-4,861	561,712	534,028	27,684	27,192	-492	27,684
GREEN FOOTPRINTS	0	0	0	179	179	0	179	179	0	179	179	0	179	179	0
COALVILLE PROJECT	16,315	11,245	5,070	22,834	11,256	11,578	6,520	11	6,509	118,367	99,817	18,550	2,727	2,727	0
STREET MANAGEMENT	1,555,742	933,495	622,247	1,540,528	951,869	588,659	-15,214	18,374	-33,588	7,111,983	3,706,206	3,405,777	-14,547	25,966	-40,513
ENVIRONMENTAL HEALTH	503,857	723,924	220,066	497,144	804,763	307,619	-6,713	80,840	-87,553	2,405,479	1,215,119	1,190,360	50,059	71,539	-21,480
PLACE SHAPING	513,160	231,795	281,365	651,679	305,190	346,489	138,519	73,395	65,124	2,639,584	1,383,834	1,255,749	192,744	61,964	130,779
TOTAL DISTRICT EXPENSES	2,705,506	1,899,967	805,539	2,823,936	2,072,765	751,170	118,430	172,798	-54,368	12,837,303	6,939,182	5,898,120	258,353	161,882	96,470

SPECIAL EXPENSES	ORIGINAL BUDGET TO Q1			ACTUAL & COMMITMENTS TO Q1			ORIGINAL ESTIMATE VARIANCE Q1			FORECAST OUTTURN			FORECAST VARIANCE		
	EXP	INC	NET	EXP	INCOME	NET	EXP	INCOME	NET	EXP	INCOME	NET	EXP	INCOME	NET
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
STREET MANAGEMENT – OPERATIONAL SERVICES															
COALVILLE CEM & CLOSED															
CHURCHYARDS	54,023	16,425	37,598	53,901	14,581	39,320	-122	-1,844	1,722	166,659	58,324	108,335	679	-7,376	8,055
COALVILLE MAINTENANCE & OTHER EXP'S	8,385	0	8,385	6,622	0	6,622	-1,763	0	-1,763	70,819	0	70,819	309	0	309
TOWN CENTRE MANAGEMENT	0	0	0	0	0	0	0	0	0	17,390	0	17,390	0	0	0
PARKS, REC GROUNDS & OPEN SPACES	113,099	8,658	104,441	111,747	7,007	104,740	-1,352	-1,651	299	534,845	31,348	503,497	845	-3,282	4,127
OSGATHORPE	80	0	80	77	0	77	-3	0	-3	320	0	320	0	0	0
COLEORTON	753	0	753	751	0	751	-2	0	-2	3,010	0	3,010	0	0	0
KEGWORTH	95	0	95	92	0	92	-3	0	-3	380	0	380	0	0	0
RAVENSTONE	80	0	80	77	0	77	-3	0	-3	320	0	320	0	0	0
MEASHAM	430	0	430	433	0	433	3	0	3	1,720	0	1,720	0	0	0
LOCKING															
TON/HEMINGTON	663	0	663	661	0	661	-2	0	-2	2,650	0	2,650	0	0	0
OAKTHORPE & DONISTHORPE	880	0	880	883	0	883	3	0	3	3,520	0	3,520	0	0	0
STRETTON	325	0	325	328	0	328	3	0	3	1,300	0	1,300	0	0	0
TOTAL SPECIAL EXPENSES	178,812	25,083	153,729	175,572	21,588	153,984	-3,240	-3,495	255	802,933	89,672	713,261	1,833	-10,658	12,491
ENVIRONMENT DIRECTORATE TOTAL	2,884,317	1,925,049	959,268	2,999,508	2,094,353	905,155	115,190	169,303	54,113	13,640,235	7,028,854	6,611,381	260,185	151,224	108,961

6. Health & Safety Monitoring

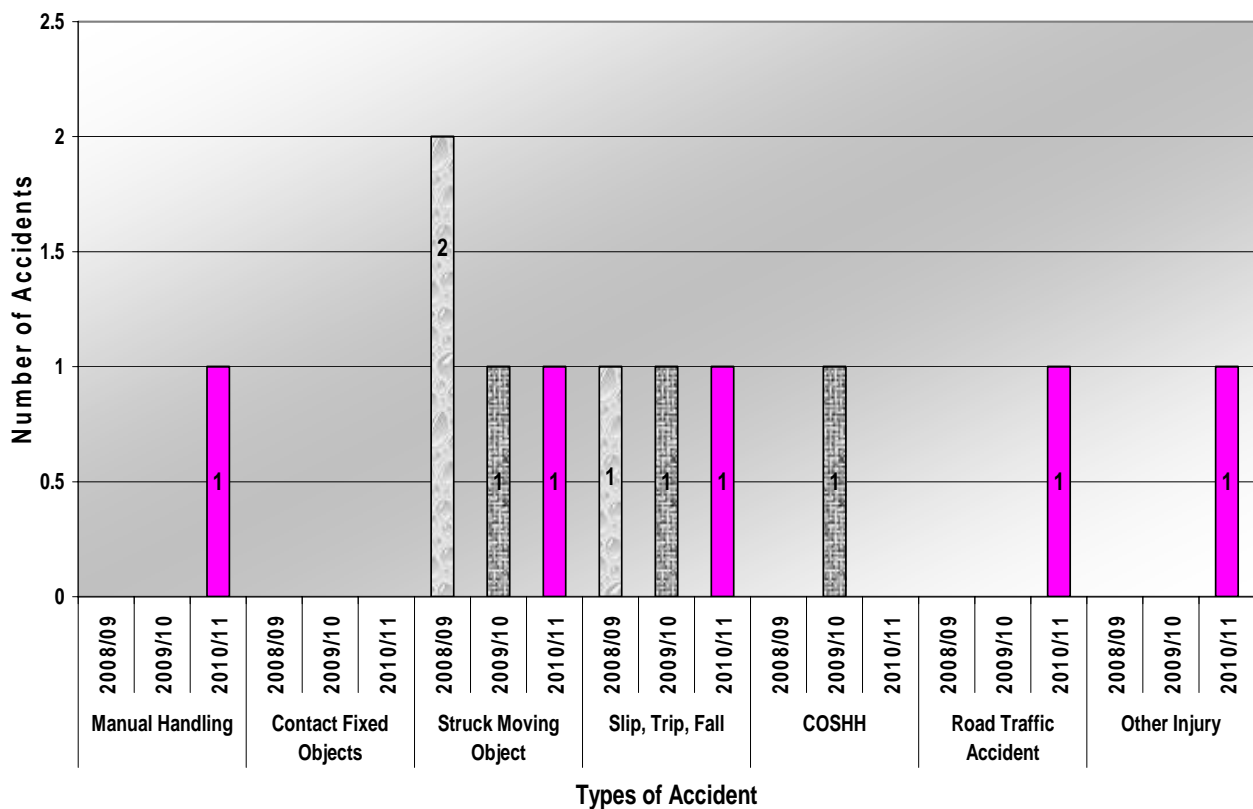
6.1 Training

Due to the elections, no training sessions have taken place this quarter. But extra dates have been added to the original calendar.

6.2 Accidents

There have been 5 reported accidents in the Environment Directorate, of which 3 incidents relate to the Refuse & Cleansing.

Environment Employee Accidents - Q1



6.2.1 Quarterly meetings are held at Service, Directorate & Executive level, to discuss reported accidents and to establish preventive measures to be actioned.