

## COMMUNITIES SCRUTINY COMMITTEE – 23<sup>rd</sup> September 2010

Title of report	<b>QUARTER 1 PERFORMANCE MANAGEMENT REPORT</b>
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Purpose of report	<p>This is the performance report for the first quarter (April to June) of 2010/2011.</p> <p>The report provides members of the Communities Scrutiny Committee with information on the performance and progress made against the Council Delivery Plan objectives, targets and Performance Indicators (PIs)</p>
Strategic aims	<p>The report addresses performance against two of the Council's Strategic Aims of :</p> <ul style="list-style-type: none"> <li>• Stronger and Safer Communities</li> <li>• Prosperous Communities</li> </ul>
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"> <li>• Stronger CAT</li> <li>• Safer CAT</li> <li>• Children and Young People CAT</li> <li>• Older Persons CAT.</li> </ul>
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	Equality Impact Assessments to be undertaken during 2010/11.

Assessment	
Human Rights	No direct implications.
Transformational Government	No direct implications.
Consultees	Corporate Leadership Team
Background papers	<p>(1) Council Delivery Plan 2010-2014  (2) Annual Performance Plan 2010-2011  (3) SMART Plans – Leisure and Culture; Neighbourhood and Communities; Housing (incl Housing futures) 2010-2014  (4) Change Control Documents  - <i>Copies of each are held by the Service Transformation Unit.</i></p>
Recommendations	<b>IT IS RECOMMENDED THAT THE COMMUNITIES COMMITTEE RECEIVES AND COMMENTS ON THE QUARTER 1 PERFORMANCE REPORT.</b>

## 1. Performance Summary

1.1 The quarter 1 report indicates strong progress across all Directorate Services. All the key milestones in the high level Council Delivery Plan actions are on-track or under control. Performance against service SMART Plan actions and performance indicators is also very strong as summarised on page 22.

1.2 Some of the key progress and performance up-dates are summarised below:

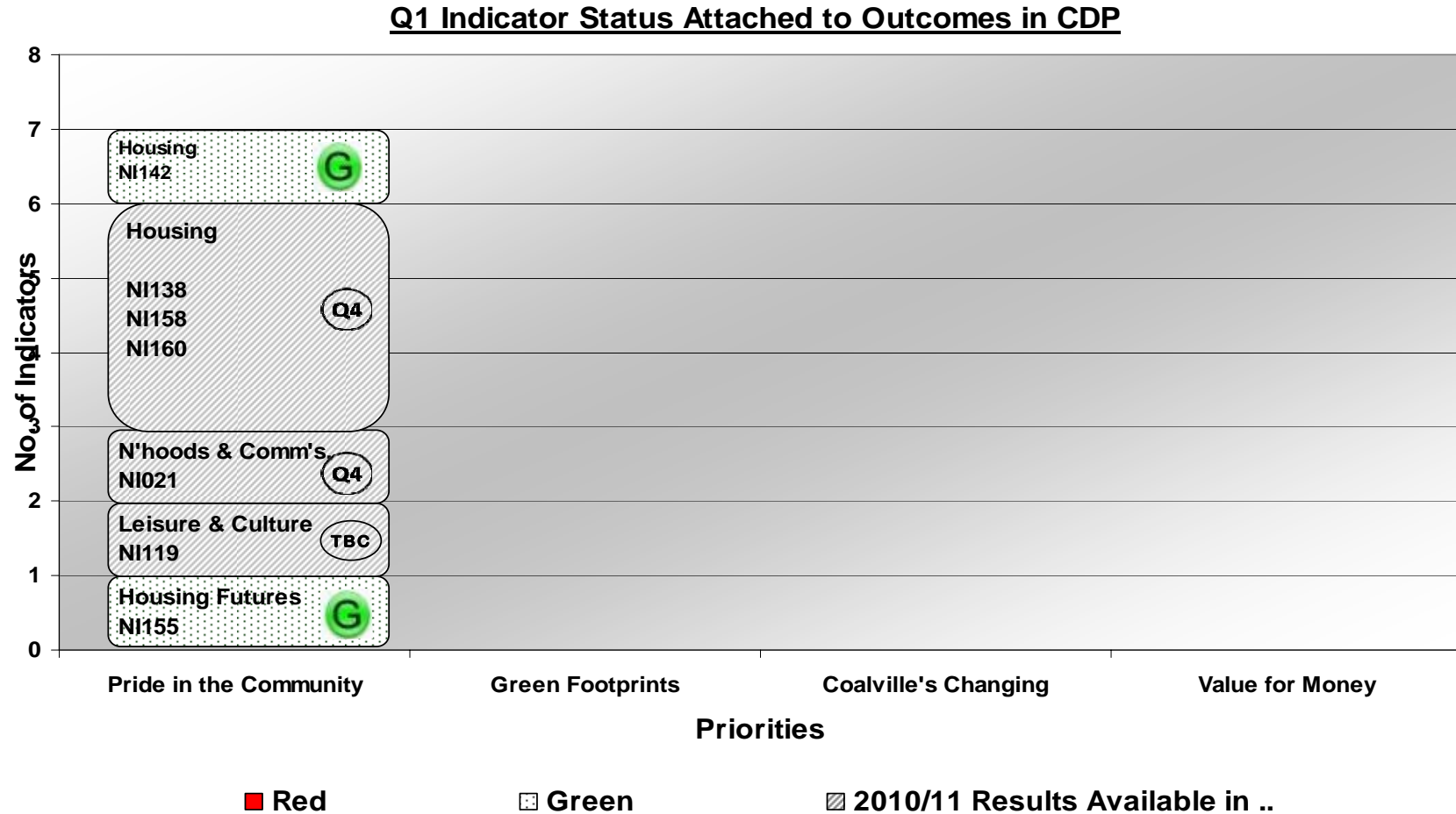
- Q1 has seen the approval of the new Allocations Policy and Housing Needs Bands, an important pre-requisite for the implementation of Choice-based lettings later this year.
- The team has also taken part in the first of two workshops relating to the Housing Strategy review with a view to producing a high level Action Plan that will inform future work required.
- There has been a significant increase during Q1 in the number of homelessness prevention cases approaching the council and the number of homeless declarations taken - both up by 40% and **350%** respectively on the previous quarter – a real indication that the recession is now starting to bite in NWL. There were 8 households in temporary accommodation on 30 June but continued proactive management of these has kept B & B costs @ 45% below maximum target spend. However, future performance may be adversely affected if the upward trend in numbers approaching the Council continues.
- Work on site regarding the 2009/10 Housing Planned Investment Programme has been successfully completed, and a value for money review will be completed by Savills during Q2. Procurement of the 2010/15 programme will follow once the recommendations from the Savills report are known.
- Our response to the Governments consultation on HRA reform was submitted by the deadline, following consideration at Cabinet and Full Council. We are now awaiting the outcome of the consultation exercise which is expected to form part of the Comprehensive Spending Review announcement in October.
- 9 out of 10 of the Tenants Top Ten performance indicators achieved target levels.
- Q1 has been a very busy quarter with a high number of Cultural & Civic Events including the bi-annual Picnic in the Park (7,000 attendees), Battle of the Bands (6 Youth bands and 1,000 attendees) and new town centre based Brass Fest. The Civic Ball/Green Footprints Awards, St Georges Day and Ashby Arts Festival were also successfully delivered in partnership and attracted external funding.
- The Sport & Physical Activity team had another successful Area Youth Games with 3 first places; Active Together has seen a big uptake in dance related activities especially the new Zumba dance craze! The Sport Relief Mile was held at Sence Valley, a new Try a Tri event was initiated and the

Back to Sport sessions are very busy. The new £90,000 Thringstone Bowls Club pavilion has been formally opened and the £400,000 Thringstone Miners Social Centre redevelopment project close to agreement.

- Children & Young People team have overseen the opening of the Ellistown and Urban Forest Park (Coalville) Play builder sites and the installation of a new Youth Shelter at Hood Park, Ashby. The Youth Council is reforming under the banner of YTalk and locality forums developing using social networking. Whitwick Youth Club is nearing completion in Whitwick Park and building works commenced on a new Ashby Woulds Youth Centre.
  - The crime and ASB dashboards are illustrated on pages 39 and 40, and indicate crime and incident levels to be below target at Q1.
- 1.3 Attendance Management continues to be a focus. The data on pages 34 and 35 summarises the position at Q1, with a Directorate absence rate of 1.7 days, and an overall Council rate of 1.81 days. This is higher than the same period last year and pro-active management on long term cases, along with short term back to work interviews are in place.
- 1.4 The financial summary at Q1 is positive; Directorate spend is within budget, and the Leisure Centres trading account is showing a slight surplus

## 2. Performance Against Council Delivery Plan

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



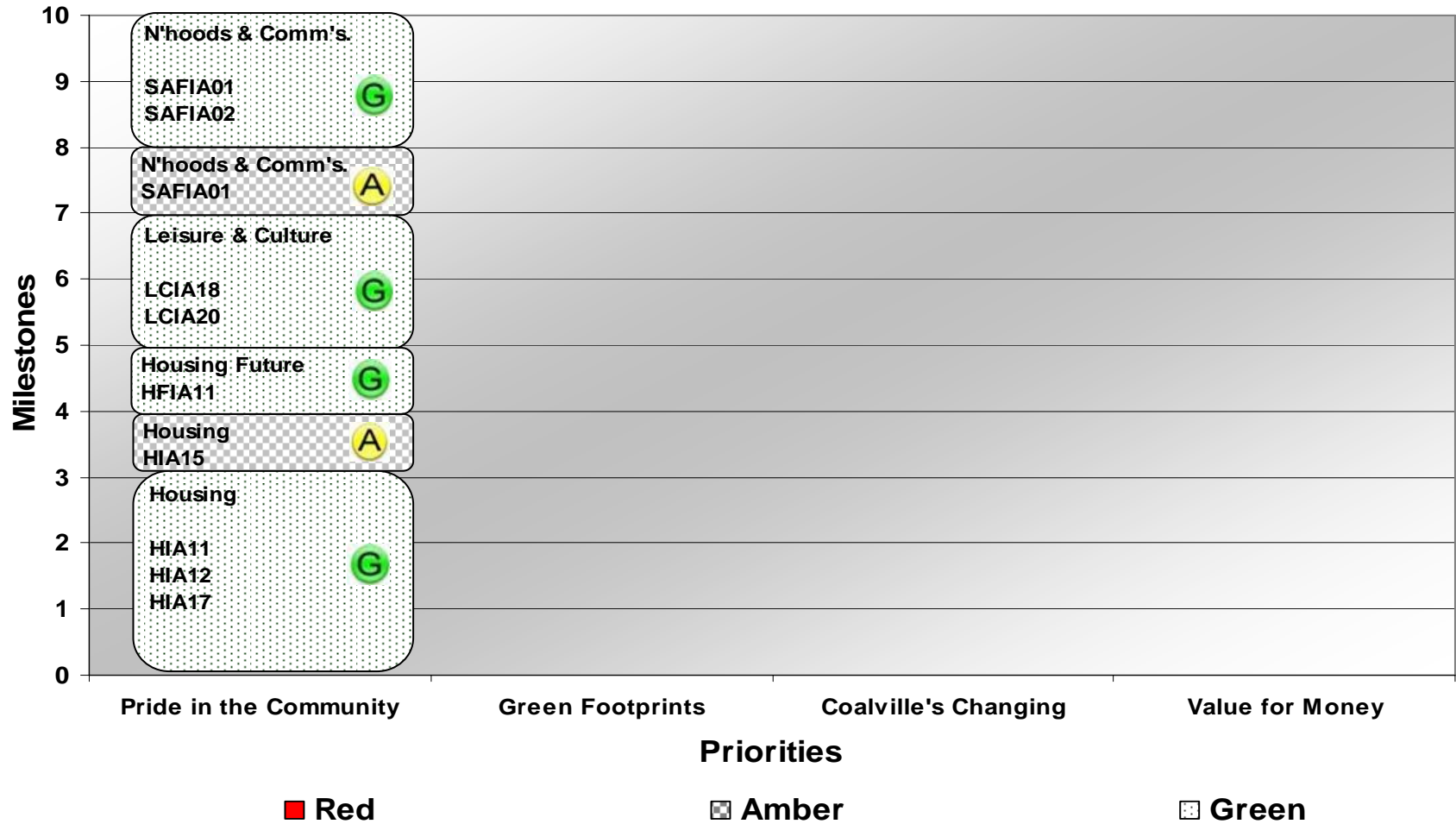
2.2 The following chart shows the Q1 status of indicator measures attached to actions for each service within the Directorate, which are contained within the Council Delivery Plan 2010 - 2014.

**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

### 2.4 Priority – Pride in our 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	Indicator	Owner	Target – Q1	Actual – Q1	Status – Q1
PIOC01 – Children will have more places to go and things to do.	NI 021 - Dealing with local concerns about anti-social behaviour and crime by the local council and police (Quarterly)	Head of Neighbourhoods and Community - Auzra Flynn	33% (Annual)	*APACS - Police collects & reports in Q4 2010/11 (Stats for 2008/09 were updated in March '10)	
<b>Action</b>					
LCIA20 - Develop places, spaces and activities for Children & Young People	LPI14 - More community venues, sports facilities and play areas.	Head of Leisure and Culture - John Richardson	3	4	


\*APACS (Analysis of Policing & Community Safety)


LCIA20 - Develop places, spaces and activities for Children & Young People			
Quarter	Milestone	Progress	Status
Q1 10/11	Deliver Battle of the Bands and Picnic in the Park Youth Zone with targeted group of young people.	Battle of the Bands 26th June, Picnic in the park youth zone 27th June. Both extremely well attended with a lot of participation by young people in the bidding for funds, organising, selecting	


		<p>activities and volunteering.</p> <p>6 bands from across the district entered battle of the bands and the evening was well supported by family groups. Local young singer and performer, Jenna, hosted the event and the previous winners, who have just released their second album and have been played on national radio, also performed.</p> <p>Youth zone had a wide range of activities and was enjoyed by many children and young people with bmx workshops on the skate park, football displays, dancing, graffiti and many more.</p>	
Q2 10/11	To ensure a co-ordinated and comprehensive summer holiday activity programme is delivered including playschemes, leisure centres and Positive Activity partners.		
Q3 10/11	Facilitate round 3 play builder bids and work with Ellistown PC and young person action group in Ellistown for development of St Christopher's play area for 13 yr+ provision		
Q4 10/11	Promote and support the potential new Youth Club developments at Whitwick, Ashby Woulds and Measham.		

Outcome	Indicator	Owner	Target –	Actual – Q1	Status – Q1
PIOCO2 – Crime will be reduced as well as the fear of crime.	NI021 - Dealing with local concerns about anti-social behaviour and crime by the local council and police (Quarterly)	Head of Neighbourhoods and Community - Auzra Flynn	33%	*APACS - Police collects & reports in Q4 2010/11 (Stats for 2008/09 were updated in March '10)	
<b>Action</b>					
SAFIA01 - Work with partners to improve levels of public confidence	SAFPI02 - CRAVE Survey data, British Crime Survey data public confidence measures.	Head of Neighbourhoods and Community - Auzra Flynn	55	Available in Q4	N/A
SAFIA02 - To make local communities safer by delivering the key objectives in the Community Safety Strategy and reducing overall crime by 5% by March 2012	SAFPI01 - Total recorded crime figures and the Crime Dashboard per crime category.	Head of Neighbourhoods and Community - Auzra Flynn	1925	1660	



\*APACS (Analysis of Policing & Community Safety)


SAFIA01 - Work with partners to improve levels of public confidence			
Quarter	Milestone	Progress	Status
Q1 10/11	Launch and maintain profile of new partnership logo. Ensure positive outcomes are communicated to the public at every opportunity.	Options for a new partnership logo have been produced by Stephenson's College students. These have been voted on by members of the public at Picnic in The Park and a further opportunity maybe available via the Council website in Sept.  The PISC Communications Group has been promoting partnership activity, egs are May's Vision Respect Award	

		winners; June a slot on Hermitage fm re general community safety matters; throughout the football season Safer Summer messages have been communicated.	
	Work with county partners to agree ASB service standards.	ASB Service standards have been developed and consulted upon with partners. These have been available on the website since its installation.	
Q2 10/11	ASB Roadshow and consult residents regarding service standards		
	Publicise new ASB standards and ensure positive outcomes are widely communicated through communications group and through ASB Road show.		
Q3 10/11	ASB Roadshow and consult residents regarding service standards		
	ASB Roadshow to raise profile and perceptions.		
Q4 10/11	Analysis of CRAVE and Place Shaping data to identify trends and hotspots to inform future focus and actions.		
	Service standards agreed, published and implemented April 2011		


<b>SAFIA02 - To make local communities safer by delivering the key objectives in the Community Safety Strategy and reducing overall crime by 5% by March 2012</b>			
<b>Quarter</b>	<b>Milestone</b>	<b>Progress</b>	<b>Status</b>
Q1 10/11	Tracking overall crime reduction rates and monitoring delivery of the four priorities identified in the 09-10 Community Safety Strategy refresh to ensure any necessary	The four community safety priorities are assessed at quarterly Partnership meetings.  Crime data is available presently until end May 2010. Total	

	corrective action is taken to address underperformance	recorded crime has reduced by 142 incidents against the target. This reflects national patterns also.	
Q2 10/11	Tracking overall crime reduction rates and monitoring delivery of the four priorities identified in the Community Safety Strategy refresh to ensure any necessary corrective action is taken to address underperformance		
Q3 10/11	Tracking overall crime reduction rates and monitoring delivery of the four priorities identified in the Community Safety Strategy refresh to ensure any necessary corrective action is taken to address underperformance. Annual priorities are refreshed.		
Q4 10/11	Tracking overall crime reduction rates and monitoring delivery of the four priorities identified in the Community Safety Strategy refresh to ensure any necessary corrective action is taken to address underperformance. Strategy refresh document is published.		


Outcome	Indicator	Owner	Target – Q1	Actual – Q1	Status – Q1
PIOCO3 – People will have decent affordable homes to live in.	NI 155 - Number of affordable homes delivered (gross) (Quarterly - Cumulative)	Housing Futures Manager - Sue Hallam	9	13	
	NI 158 - % non-decent council homes (Annual)	Service Manager - Performance & Business Support - Emma Sparkes	48% (Annual)	Available in Q4	N/A
	NI 160 - Local authority tenants' satisfaction with landlord services.		77% (Annual)	Available in Q4	N/A
<b>Action</b>					
HFIA11 - Maximise delivery of affordable housing through partnership working	HFPI06 - Number of prevention cases approaching the council	Housing Futures Manager - Sue Hallam	120	207	
HIA11 - Implement the outcome of the High investment needs properties review completed in 2009/10, including high cost voids pilot and sheltered housing scheme review. (Complete pilot study to determine the most effective policy of dealing with high cost void pro	N/A	Director of Community - David Halstead			
HIA15 - Deliver Housing Planned Investment Programme 2010-11	NI 158 - % non-decent council homes (Annual)	Director of Community - David Halstead	48% (Annual)	Available in Q4	N/A

HFIA11 - Maximise delivery of affordable housing through partnership working			
Quarter	Milestone	Progress	Status
Q1 10/11	Seek off-site commuted sums on appropriate sites in lieu of on-site provision to create a future enabling fund, ring-fenced to support affordable housing provision.	Current commuted sums held not assigned = £10,000. £810,000 negotiated prior to the end of 2009/10 which will be paid in installments at pre agreed stages during the development. As yet this development has not started on site. The money will be used to support the provision of affordable housing within the District wherever a housing need has been identified. A start on site delay will push back delivery and will consequently push back the delivery of the commuted sum. No sites were brought forward in Q1 that were appropriate to seek an off site commuted sum	
Q2 10/11	Contribute to the development of the new Affordable Housing Supplementary Planning Document.		
Q3 10/11	Explore possibility of private sector landlords letting properties at sub-market rents.		
Q4 10/11	Identify housing need in rural areas of the district through a mix of surveys conducted by the Rural Housing Enabler and Midlands Rural Housing and through consultation events.		

**HIA11 - Implement the outcome of the High investment needs properties review completed in 2009/10, including high cost voids pilot and sheltered housing scheme review. (Complete pilot study to determine the most effective policy of dealing with high cost void pro**


Quarter	Milestone	Progress	Status
Q1 10/11	Implement outcome of detailed review of governance and contract procedure rule requirements for high cost voids Develop detailed communications plan to implement outcome of detailed review of low demand properties.	Project led by Housing Management Service Manager, work re-prioritised following CLT consideration. High cost void being addressed first with sheltered scheme to follow. Project plan revised to reflect this, however, Smart Plan milestone set prior to this to review. Review of governance and contract procedure rule requirements will now take place in quarter 3. Detailed communications plan has been developed.	
Q2 10/11	Commence communications with residents in low demand properties		
Q3 10/11	Evaluate outcome of pilot study and report to staff, T&LCF, CLT, Scrutiny committee for dealing with high cost void properties		
Q4 10/11	Report outcome of pilot study to Cabinet to establish ongoing policy for dealing with high cost void properties		

**HIA15 - Deliver Housing Planned Investment Programme 2010-11**



Quarter	Milestone	Progress	Status
Q1 10/11	Preferred procurement route determined for all works, and programme contents agreed (All contracts awarded, with those called off framework agreements having started on-site.)	Draft programme developed, delegated authorities in place to approve procurement route. Procurement route to be determined following completion of Value for Money review of Housing Planned Investment Programme 2009 - 10 currently conducted by Savills.	


Q2 10/11	Completion of all contractors' selection. Contractors commenced works.		
Q3 10/11	25%+ completion of all budgeted works.		
Q4 10/11	80%+ completion of all works budgeted for.		


Outcome	Indicator	Owner	Target – Q1	Actual – Q1	Status – Q1
PIOC04 –Peoples overall health and well being improve.	NI 119 - Self-reported measure of people's overall health and wellbeing.	Sport & Physical Activity Manager - Steve McCue	72.5% (Annual)	Need to determine future for this Indicator, as supporting data for NI119 derives from the Place Survey, which has now been abolished	
LCIA18 - Increase 16+ Physical Activity uptake	LPI15 - Total number of Active Together Physical Activity opportunities.	Head of Leisure and Culture - John Richardson	To be established.	Reported twice a year in Q2 & Q4. Each submission covering a 6 month period.	
	LPI16 - Total number of attendances at Active Together Physical Activity sessions.	Head of Leisure and Culture - John Richardson	Baseline to be Established	Reported twice a year in Q2 & Q4, each submission covering a 6 month period.	

LCIA18 - Increase 16+ Physical Activity uptake			
Quarter	Milestone	Progress	Status
Q1 10/11	To deliver the first NWL Sport Relief Mile fun run and consider developing a triathlon series of Fun Runs, Fun Cycles and Fun	The first NWL Sport Relief Mile took place at Sence valley Forest Park, Ibstock and attracted over 250 participants taking part in runs of 1 mile, 3 miles & 6 miles. The Active	

	Swims events to develop interest for beginners.	Together team have developed a beginner's triathlon (Try a Tri) at King Edward VII College on the 1st August 2010. The event will include a beginner's distance swim, cycle and run. Charnwood Tri Club are partners in this event and will offer pathways to continued participation for all entrants interested in Tri or specifically swimming, cycling or running.	
Q2 10/11	Promote and deliver the Summer/Autumn Active NWL Together programme of sport and physical activities utilising new media channels such as facebook, text, and e-blasts.		
Q3 10/11	Trial an incentive scheme to engage and encourage residents not achieving 3x30mins of physical activity to access discounted leisure centre provision and physical activity sessions.		
Q4 10/11	To deliver the New Year, New You Active NWL promotional campaign.		

Outcome	Indicator	Owner	Annual Target	Actual – Q1	Status – Q1
PIOC05 – Our older people can continue to live independently.	NI138 - Satisfaction of people over 65 with both home and neighbourhood	Head of Housing - Chris Lambert	87.7%	Q4	N/A
	NI 142 - Percentage of vulnerable people who are supported to maintain independent living.		98.5%	99.2%	
HIA12 - Complete preparations for retendering of the Older Persons Service (Supporting People) funded services	<i>NI 142 - Percentage of vulnerable people who are supported to maintain independent living.</i>	Head of Housing - Chris Lambert	98.5%	99.2%	
HIA17 - Significantly improve performance in the delivery of Disabled Facility Grants and Aids and Adaptations.	HPI26 - Increase in customer satisfaction for Aids and Adaptations.	Head of Housing - Chris Lambert	Joint indicator with DFG and A&A. Targets to be determined on release of Adam Integra report asap	94% (A&A Outcome)	

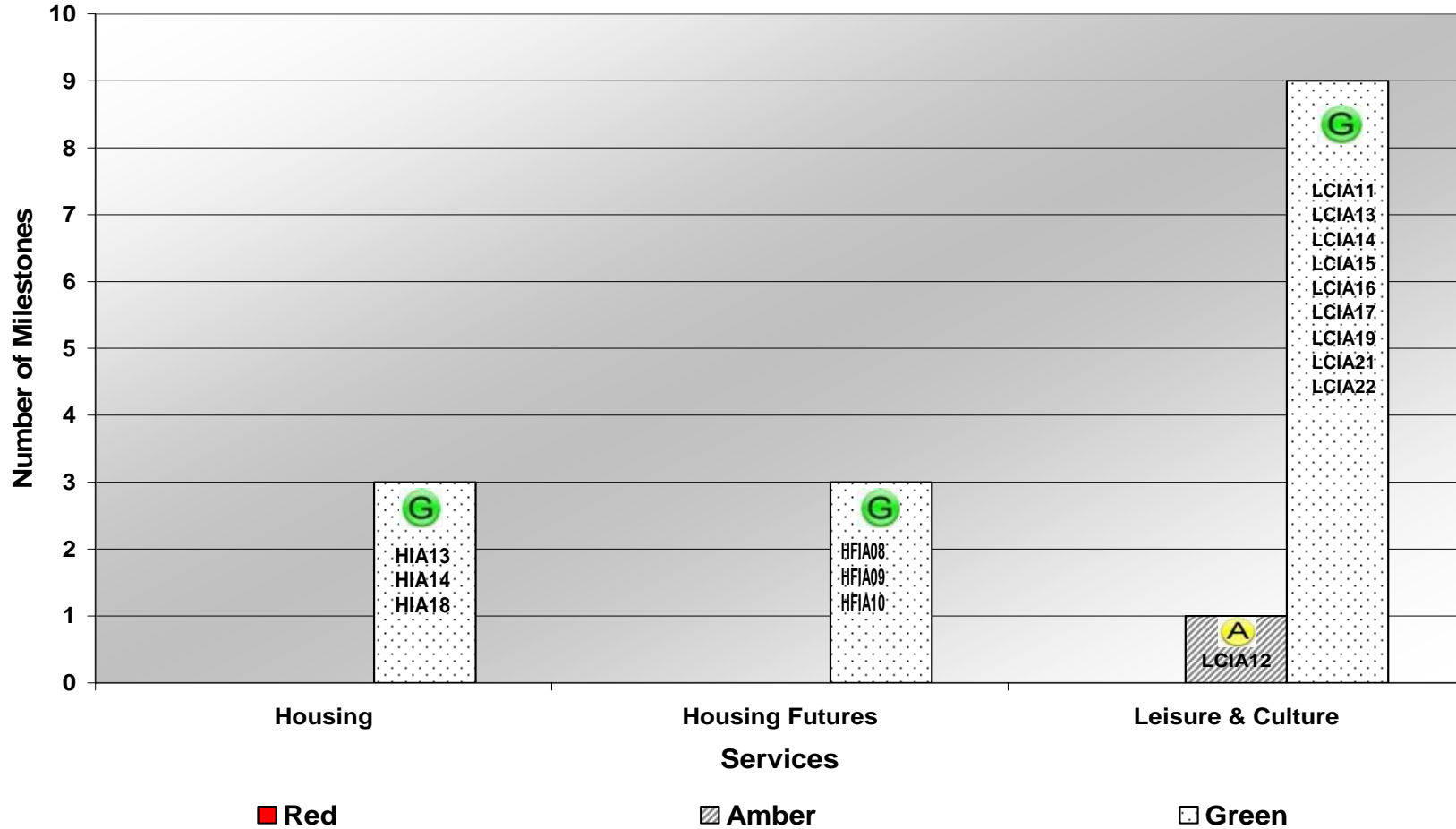
HIA12 - Complete preparations for retendering of the Older Persons Service (Supporting People) funded services			
Quarter	Milestone	Progress	Status
Q1 10/11	Review of service needs for the future being undertaken by Supporting People Team (Leics CC)	The County project group has been undertaking service user consultations and needs analysis across the County. This will result in a stakeholder event in quarter 3 to present the findings of this consultation from which the reviews will be fed into the consultation process. The milestones from the project plan to quarter 1 have been met.	
Q2 10/11	Undertake background documentation preparation, and corporate impact assessment of North West Leicestershire failing to win the tender		
Q3 10/11	Undertake benchmarking, cost analysis and quality accreditation review of the service		
Q4 10/11	Undertake background documentation preparation, and corporate impact assessment of North West Leicestershire failing to win the tender		

HIA17 - Significantly improve performance in the delivery of Disabled Facility Grants and Aids and Adaptations.			
Quarter	Milestone	Progress	Status
Q1 10/11	Establish baseline performance/customer satisfaction information	Baseline performance and customer satisfaction established.	
Q2 10/11	TBC subject to RIEP project to review o DFGs		
Q3	TBC subject to RIEP project to review o DFGs		

10/11			
Q4 10/11	TBC subject to RIEP project to review o DFGs		




### 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 Housing Performance Summary

3.1.1 **Housing** key actions progress summary, contained within the Service Development Plan.




Key Action	Owner	Milestone	Progress	Status
HIA13 Play a leading role in the Review of Customer Services provision, with a view to potentially producing an integrated Customer Services Team provision, to a timetable that is to be agreed.	Head of Housing - Chris Lambert	Implement the outcome of the review completed in Q4 2009/10 and subsequently establish quarterly milestones	Review now part of the Access to Services project in which Housing are playing an active role and will in future be reported as part of the reports for the Access to Services project.	
HIA14 Conduct ICT system review, to ascertain the most effective solution for supporting the housing service over the next 5 years, including review of IBS (Specifically the Housing Contractor and Housing Management modules)/Mobile working/DIP and Workflow/Repairs	Head of Housing - Chris Lambert	Identify development priorities and pathway with key stakeholders and customers including project/programme plan, outline business case(s)	Review of ICT Strategic direction for housing undertaken in consultation with key stakeholders with outline roadmap developed, and outline business case and project outcomes.	
HIA18 Consultation with customers/staff and other stakeholders on the Housing Business Plan 2010-2015	Head of Housing - Chris Lambert	Undertake consultation with customers and key stakeholders	Following CLT consideration of the HRA reform timetable, completion of HRA business plan placed on hold pending outcome of consultation exercise. Announcement due as part of Comprehensive Spending Review publication on 20/10/2010.	

3.1.2 **Housing** Tenants Top Ten performance indicators contributing to Key Actions within the Service Delivery Plan.







Tenants Top Ten Performance Indicator		Q1 Target	Actual	Status
HPI27	All new customers to have a support plan in place within 2 weeks of moving in.	95%	75%	
HPI28	Quality of call response by Control Centre	96%	97%	
HPI08	Amount of rent loss through properties becoming vacant	£24,000	£19,910	
HPI29	Former Tenant arrears collection rate - monetary value at month end (Cumulative)	£4,500	£5,091	
HPI30	Total value (£) of former tenants rent written off.	£3,750	£0	
HPI31	Total arrears (£) for current tenants at end of month	£329,272	£315,548	
HPI32	% of customers who rated the overall satisfaction of the Housing Response team (integration of reception, control centre & repairs) as good/satisfied or above.	85%	92%	
HPI23	% of Emergency repairs completed on time (within 24 hours)	98%	99%	
HPI16	Average number of working days to resolve stage 1 complaints	10	6	
HPI25	% of Routine repairs completed on time (within 28 days)	93.7%	98.9%	

### 3.2 Performance Summary – Housing Futures

3.2.1 **Housing Futures** key actions progress summary, contained within the Service Development Plan.




Key Action	Owner	Milestone	Progress	Status
HFIA08 Implement Choice Based Lettings by Dec 2010	Housing Futures Manager - Sue Hallam	Agree new Allocations Policy	The new Allocations Policy and Housing Needs Bands were approved by Cabinet on 25 May 2010	
HFIA09 Appraise the most efficient way of delivering required outcomes for the strategic housing service	Housing Futures Manager - Sue Hallam	Investigate potential for shared service and consider potential for internal restructure	Participated in two countywide workshops during quarter one to discuss potential for shared services across the county. RIEP funded Strategic Housing & Planning Director now drafting a report on the findings to take forward through appropriate countywide governance structures for consultation, recommendations and approval. Internally meetings have taken place with appropriate managers to discuss potential restructure on the back of Choice Based Lettings implementation. Further discussions will ensue and have regard to the proposed corporate restructure once approved as well as any decisions coming out of the countywide project	
HFIA10 Develop new Housing Strategy Action Plan	Housing Futures Manager - Sue Hallam	Meet with partners to discuss progress, emerging trends and identify relevant priorities	First of two workshops took place in quarter one to discuss current context, emerging trends and identify district priorities relating to strategic housing. A second workshop session will take place in July with a view to producing a high level Action Plan that sets out the basis for priority work areas and taking the review of our Housing Strategy forward	



3.2.2 **Housing Futures** performance indicators contributing to Key Actions within the Service Delivery Plan.


Performance Indicator	Owner	Target Q1	Actual	Status
HFPI01 – Total number of homeless declarations taken.	Housing Futures Manager - Sue Hallam	35	31	
HFPI02 – Gross cost of temporary accommodation (exc HB)	Housing Futures Manager - Sue Hallam	£14,500	£8,048	
HFPI03 – Number of cases where advice case work prevented homelessness.	Housing Futures Manager - Sue Hallam	33	34	
HFPI04 – Average number of working days to make homelessness decision.	Housing Futures Manager - Sue Hallam	21	15	
HFPI05 – Number of responses to planning enquiries within 10 working days expressed as a percentage	Housing Futures Manager - Sue Hallam	95%	100%	
NI156 - Number of households living in temporary accommodation (Quarterly)	Housing Futures Manager - Sue Hallam	2	5	
NI159 - Supply of ready to develop housing sites (Annual)	Head of Place Shaping - Sue Haslett	50% (Annual)	Q4	N/A




### 3.3 Performance Summary – Leisure & Culture


3.3.1 Leisure & Culture key actions progress summary, contained within the Service Development Plan.

Key Action	Owner	Milestone	Progress	Status
LCIA11 Undertake and develop Leisure & Culture Future Direction programme as part of the Value For Money programme	Head of Leisure and Culture - John Richardson	To review all community and civic events and present report to CLT with recommendations.	The Civic Events Portfolio review was led by Chief Executive and recommendations agreed The Community Events Portfolio review is part of the ongoing ARTS/EVENTS Service Review which will be reported in to CLT during Q2.	
LCIA12 Deliver community facility improvements	Head of Leisure and Culture - John Richardson	To finalise and adopt the NWL Sports Facility Strategy as a key reference document for planners and developers.	The free consultant support ended at the end of 09/10 and the project support was transferred to Sport England. A NWL Facility Planning Model run was commissioned by NWLDC with financial contributions from Planning Policy. Delays in receiving this report have meant that any analysis of future need has not been possible, it is envisaged now that analysis will be undertaken during Q2 (a meeting has been set for 4th August with Sport England).	
LCIA13 Undertake Leisure Centre business improvements	Head of Leisure and Culture - John Richardson	Develop leisure centre based initiatives in partnership with Active Together to increase participation in sport by those aged over 16 to 3x 30 minutes per week	Sessions have been introduced at both Hermitage and Hood Park Leisure Centres in partnership with the Active Together team. At HLC The Have A Go Disabled Club have had 153 attendees in Q1 due to upgraded equipment and promotion through the Inclusive Sport Initiative. No Strings Badminton has seen	












			<p>attendances increase from an average of 4 per week prior to the initiative being launched to an average of 15 per week in Q1.</p> <p>At HPLC racquetball was run for a 10 week course and had 62 attendees at an utilisation rate of 78%. On the back of this success racquetball courses are also going to be introduced at HLC.</p>	
LCIA14 Improve leisure centre building energy efficiency	Head of Leisure and Culture - John Richardson	Install variable speed drives to outdoor pool circulation pumps at HPLC in order to reduce Co2 emissions	Variable speed drives have been installed on the outdoor main pool at Hood Park Leisure Centre. It is estimated that this will reduce Co2 emissions by approximately 2 tonnes per annum.	
LCIA15 Deliver Coalville Town Centre entertainment programme	Head of Leisure and Culture - John Richardson	Deliver Orchestral/Dance Project. Support and Deliver Coalville Changing Programme i.e. Film Weekend, Art Trail, Empty Unit Art Project, Banners on Lamp Columns, Deliver St Georges Day. Deliver Coalville Street Arts Festival (in conjunction with Mantle Ar	<p>Orchestral/Dance Project (Fantasy Forest) completed, which included working with school children from Holy Cross Primary School, Ashby School, Ivanhoe College and featuring Professional Dance Company Addict and Orchestra Sinfonia Viva</p> <p>95 Young People took part in the Project, 170 People came to watch the Performance at Hermitage Leisure Centre and £17000 was raised in external grants to fund this initiative.</p> <p>Coalville Changing Programme has included the following events: St Georges Day (Sat 24 April) - Music, Storey Telling and Re-enactments, Business Promotions complemented by</p>	



			<p>the St Georges Day Flags around Coalville</p> <p>Coalville Film Weekend (21-23 May) - took place at Century Theatre, Snibston and this new initiative included New and Vintage Films, Workshops and Films made by Young People.</p> <p>The 5th Ashby Arts Festival took place between 28 May to 5 June 2010 - and the programme included very popular Music events, Children's Arts Week, Exhibitions and Open Studios, Competitions and the Unique Outdoor Gallery.</p> <p>The 11th Picnic in the Park event has just taken place in Coalville Park and once again, proved very popular with 7000 attendances. £7500 external funding from Find Your Talent provided Arts workshops which led to the 'Legend of the Monkey King' Procession.</p> <p>The Coalville Festival Weekend also included the Battle of the Bands event and Brass Fest (new event)</p>	
LCIA16 Attract external community Cultural investment	Head of Leisure and Culture - John Richardson	Secure funding to deliver St Georges Day/Picnic in the Park/Ashby Arts Festival and Heart of the Forest Open Top Bus Tours	<p>Funding has been secured for the following Initiatives:</p> <p>St Georges Day (£2000 Coalville Specials)</p> <p>Picnic in the Park (£7500 Find Your Talent)</p> <p>Ashby Arts Festival (£2000 Grass Roots, £500 Ashby Town Council, £200 Ashby Life, £400 Ashfield into Focus)</p> <p>Heart of the Forest Open Top Bus (£1500</p>	

			National Forest, £400 Planning Solutions, £350 Moira Furnace, £250 Snibston, £250 Donington le Heath Manor House, £250 YHA National Forest) Please note - Ticket Sales, Concessions for each event - not included	
LCIA17 To improve the health and wellbeing of residents through reducing health inequalities	Head of Leisure and Culture - John Richardson	To confirm the 2010/11 Partnership for Healthier Communities Action Plan and Sub-Group delivery plans	The Partnership for Healthier Communities has developed an action plan for 2010/11 with input from numerous sub group partners including: Local Sports Alliance, Mental Health, Tobacco Control, Children & Young People, Drugs & Alcohol and Diet & Nutrition. Each sub group also has specific action plans to guide their delivery District wide and all meet regularly to review actions and report back to the Partnership for Healthier Communities.	
LCIA19 Reduce Anti-Social Behaviour through Positive Futures	Head of Leisure and Culture - John Richardson	To refresh the Greenhill term time programme as directed by the new Positive Futures Young Person led steering group.	The Greenhill term time programme has been reviewed through on-going consultation with the young people attending the sessions. Funding has been reduced in year from the Community Safety Partnership so a further officer led review will be undertaken which will consider Street Dance as the highest cost session in the programme.	
LCIA21 To drive forward the development of Children's Centres, Extended Services and	Head of Leisure and Culture - John Richardson	To take over NWL locality management and co-ordination of Children's Centres, the Coordinator and Locality Support	The Head of Leisure & Culture commenced on the 1st April 2010 the role of NWL Extended Services Locality Manager which is responsible for the delivery of services through the 8 NWL	

<p>Integrated Youth Support Services in NWL.</p>			<p>Surestart Children's Centres (1 in each priority neighbourhood). A sub structure has been established and the commissioning of services has begun through a multi-agency partnership which reports to the NWL Local Strategic Partnership Executive Group.</p>	
<p>LCIA22 To increase the voice and volunteering of Children &amp; Young People</p>	<p>Head of Leisure and Culture - John Richardson</p>	<p>Restructure and rebrand Youth Council following 2009 Youth Conference, focusing on identified priorities. Write 2010/11 action plan with new Youth Council Officers.</p>	<p>A series of training days, forums and conferences have taken place across the district with the recent Coalville conference being attended by a wide variety of groups and showcasing presentations from cadets, rangers and youth groups.</p> <p>The priorities set at the conference have been categorised and actions are forthcoming as detailed in the newsletter that is sent out via the youth service which captures current work and new ideas with Children and Young People.</p> <p>Skilled young people are being identified and worked with to form a robust youth council executive group with an initial meeting set to take place in September.</p>	

### 3.3.2 Leisure & Culture performance indicators contributing to Key Actions within the Service Delivery Plan.

Indicator	Owner	Target	Actual	Status
LPI06 - Total CO2 equivalence for HLC and HPLC	Leisure Facilities Manager - Jason Knight	320.00	319.89	
LPI08 - Total number of Club Activ8 attendances	Leisure Facilities Manager - Jason Knight	2,800	2,848	
LPI17 - Amount of external funding secured for Sports facilities, projects and events.	Head of Leisure and Culture - John Richardson	£163,500	£119,500	
LPI18 - Number of leisure centre users and basic demographic profile.	Leisure Facilities Manager - Jason Knight	260,000	260,022	
LPI19 - Number of leisure centres achieving Quest standard. (Annual)	Leisure Facilities Manager - Jason Knight	2 <sup>2</sup> (Annual Target)	Q4	N/A
LPI20 - Number/profile of leisure service users by ethnicity, disability status and age group.	Head of Leisure and Culture - John Richardson	TBC	TBC	TBC
LPI21 - Approximate number of attendances at Coalville Town Centre Cultural events.	Cultural Services Manager - Goff Lewis	8,500	9,000	
LPI22 - Average satisfaction rating for all Coalville Town Centre Cultural events.	Cultural Services Manager - Goff Lewis	75%	100%	
LPI23 - Amount of external funding secured for Cultural facilities, projects and events.	Cultural Services Manager - Goff Lewis	10,500	10,500	
LPI24 - Number of attendances at well families clinics.	Cultural Services Manager - Goff Lewis	60	80	
LPI25 - Number of referrals to health intervention services ie smoking cessation, GP surgeries etc	Cultural Services Manager - Goff Lewis	20	39	
LPI26 - Number of GP referrals reporting an increase in physical activity levels at end of 12 week course.	Sport & Physical Activity Manager - Steve McCue	50%	55%	
LPI27 - Participation in diversionary/positive activities organised by leisure and cultural services.	Children's Services Co-ordinator - Claire MacRory	150	160	

LPI28 - Number of young people participating in school holiday sports programmes.	Leisure Facilities Manager - Jason Knight	TBC in Q2	TBC	TBC
LPI29 - Number of NEETs in NWL	Children's Services Co-ordinator - Claire MacRory	4.1%	4.0%	
LPI30 - Number of people involved in sports volunteering, training or placements who are NEET or unemployed.	Children's Services Co-ordinator - Claire MacRory	6	10	
LPI31 - Level of Hear by Right Status - Established (Annual)	Children's Services Co-ordinator - Claire MacRory	Established	Q4	N/A

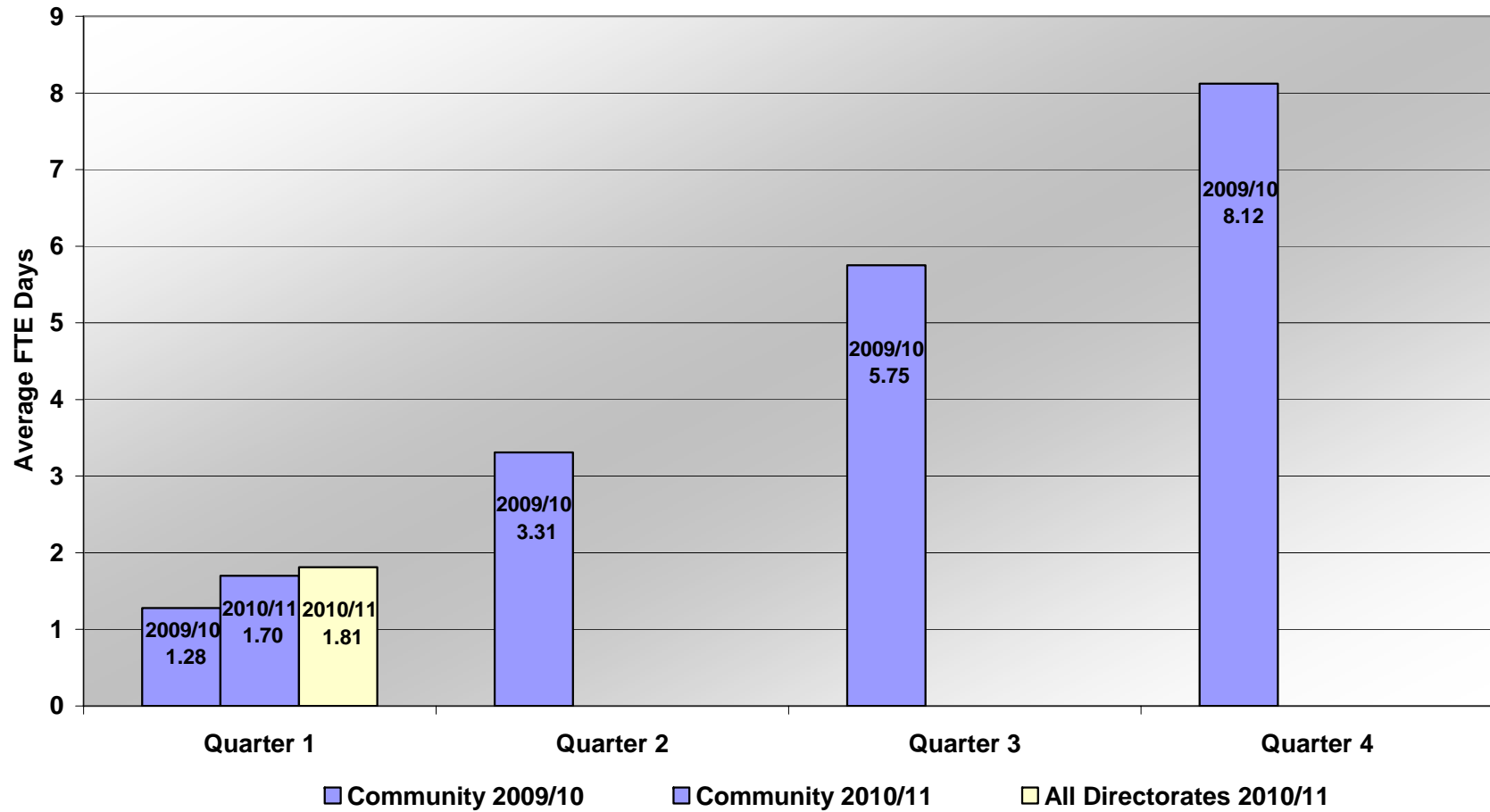
### 3.4 Performance Summary – Neighbourhoods & Communities

3.4.1 **Neighbourhoods & Communities** performance indicators contributing to Key Actions within the Service Delivery Plan.

Performance Indicator	Owner	Target	Actual	Status
NI030 - Re-offending rate of prolific and priority offenders	Head of Neighbourhoods and Community - Auzra Flynn	*APACS - Police collects & reports in Q4 2010/11  (Stats for 2008/09 were updated in March '10)		
NI032 - Repeat incidents of domestic violence	Head of Neighbourhoods and Community - Auzra Flynn			
NI035 - Building resilience to violent extremism	Head of Neighbourhoods and Community - Auzra Flynn			

#### 4 Management of Absence - Community

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
Community	175.98				298.34	132.80	165.54	298.34	1.70			
All Directorates	475.93				863.47	446.28	417.19	863.47	1.81			

- 4.1 The proactive management of sickness absences has continued to contribute to a reduction in the number of days lost per FTE, with support being given to employees with serious long-term conditions and where appropriate, actions taken in accordance with the Attendance Policy.
- 4.2 During Q1, four employees returned to work following long-term absences, with two employees on a managed phased return. One employee was dismissed due to their absence record, one chose to leave because of their ill-health and sadly there was one death in service.
- 4.3 There were fifteen sickness meetings/home visits conducted and one referral made to Occupational Health. 99 return to work interviews have been completed, 2 with HR support and 4 HR review/employee support meetings have taken place in addition to regular line manager support meetings and 2 attendance review meetings have been completed.
- 4.4 There has been one risk assessment conducted and reasonable adjustments made. Currently there are 3 cases of long-term absence being proactively managed.
- 4.5 The Community Directorate shows a slight increase in the average number of sickness days lost for quarter 1, compared to the same quarter in the previous year. In Q1 2009/10, the Community Directorate had an average loss of 1.28 days per FTE compared to 1.7 days per FTE in Q1 for 2010/11. This increase is due to major surgery and post operation recovery time.

## 5. Financial Performance

### 5.1 Community Directorate Summary of Expenditure – Quarter 1 2010/11

	ORIGINAL BUDGET TO Q1			ACTUAL TO Q1			ORIGINAL EST VARIANCE Q1			FORECAST OUTTURN			FORECAST VARIANCE		
	EXP	INCOME	NET	EXP	INCOME	NET	EXP	INCOME	NET	EXP	INCOME	NET	EXP	INCOME	NET
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
<b>COMMUNITY DIRECTOR</b>	20,510	0	20,510	19,776	0	19,776	-734	0	-734	87,250	87,250	0	0	0	0
<b>LEISURE &amp; CULTURE</b>	385,780	27,890	357,890	575,908	303,508	272,400	190,128	275,618	-85,490	1,902,370	175,870	1,726,500	37,620	48,790	86,410
<b>NEIGHBOURHOODS &amp; COMMUNITIES</b>	100,890	0	100,890	105,277	5,845	99,432	4,387	5,845	-1,458	565,520	50,220	515,300	0	0	0
<b>HOUSING</b>	125,820	31,860	93,960	96,875	31,050	65,825	-28,945	-810	-28,135	785,690	316,570	469,120	0	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>633,000</b>	<b>59,750</b>	<b>573,250</b>	<b>797,836</b>	<b>340,403</b>	<b>457,433</b>	<b>164,836</b>	<b>280,653</b>	<b>115,817</b>	<b>3,340,830</b>	<b>629,910</b>	<b>2,710,920</b>	<b>37,620</b>	<b>48,790</b>	<b>86,410</b>

## 5.2 Director & Support

- 5.2.1 No changes to forecasts at this time, although the Director will be leaving in September

## 5.3 Leisure & Culture

- 5.3.1 Management - No changes to the salary forecasts at this time. To be reviewed in period 4

- 5.3.2 Leisure Facilities - the DLS is in surplus by £12k at period 3. This is after taking into account the increased support service recharge of £264k (compared to £141k budgeted). It is not likely that this increased charged can be contained within the contract payment although all actions will be undertaken to minimise the overspend. Any overspend will be managed within contingency budgets held corporately contained within the additional corporate contribution.

The Rateable value at Hood Park Leisure Centre has recently been reassessed resulting in a saving of £83,100 between 2005/06 and 2009/10. Ongoing savings of approx £18k per year are also expected. This is partially offset in 2010/11 by the payment of £16k to the agents who negotiated this.

## 5.4 Neighbourhoods & Communities -

- 5.4.1 Management - No changes to the salary forecasts at this time. To be reviewed in period 4.

## 5.5 Housing

- 5.5.1 **Housing Futures** - No changes to the salary forecasts at this time. To be reviewed in period 4

## 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.

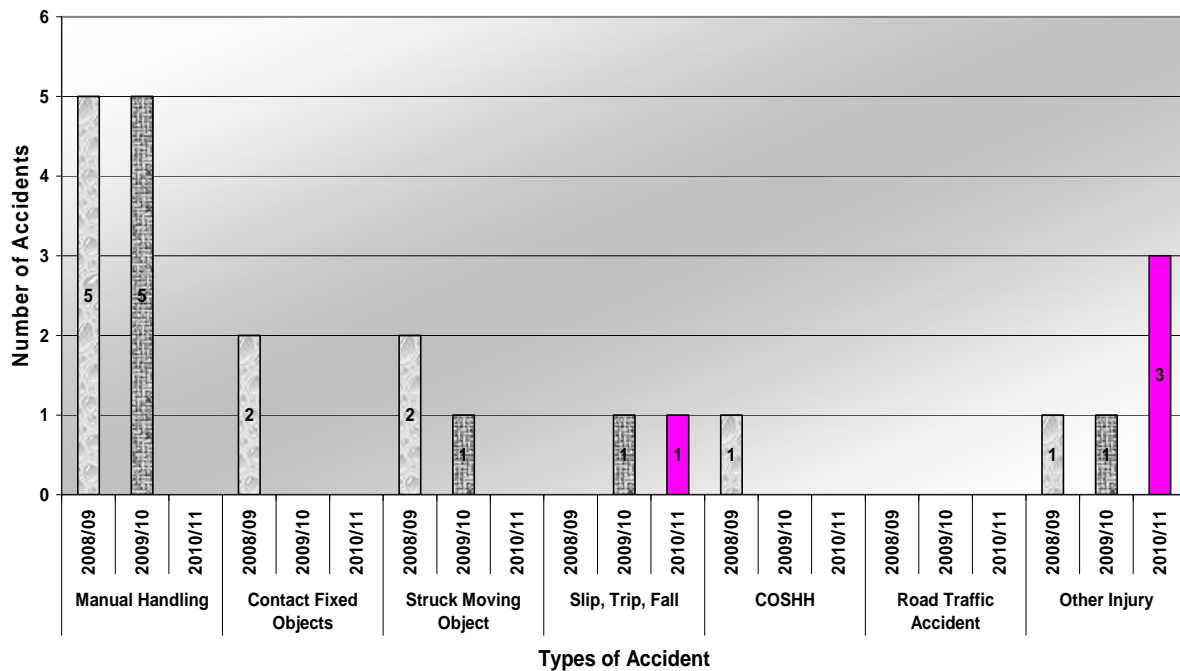
#### 6.1.2 Housing Service

### 6.2 Accidents

6.2.1 There have been 4 reported accidents in the Community Directorate, of which 2 incidents relate to the Plumbing trade.

#### Quarter 1 Comparative

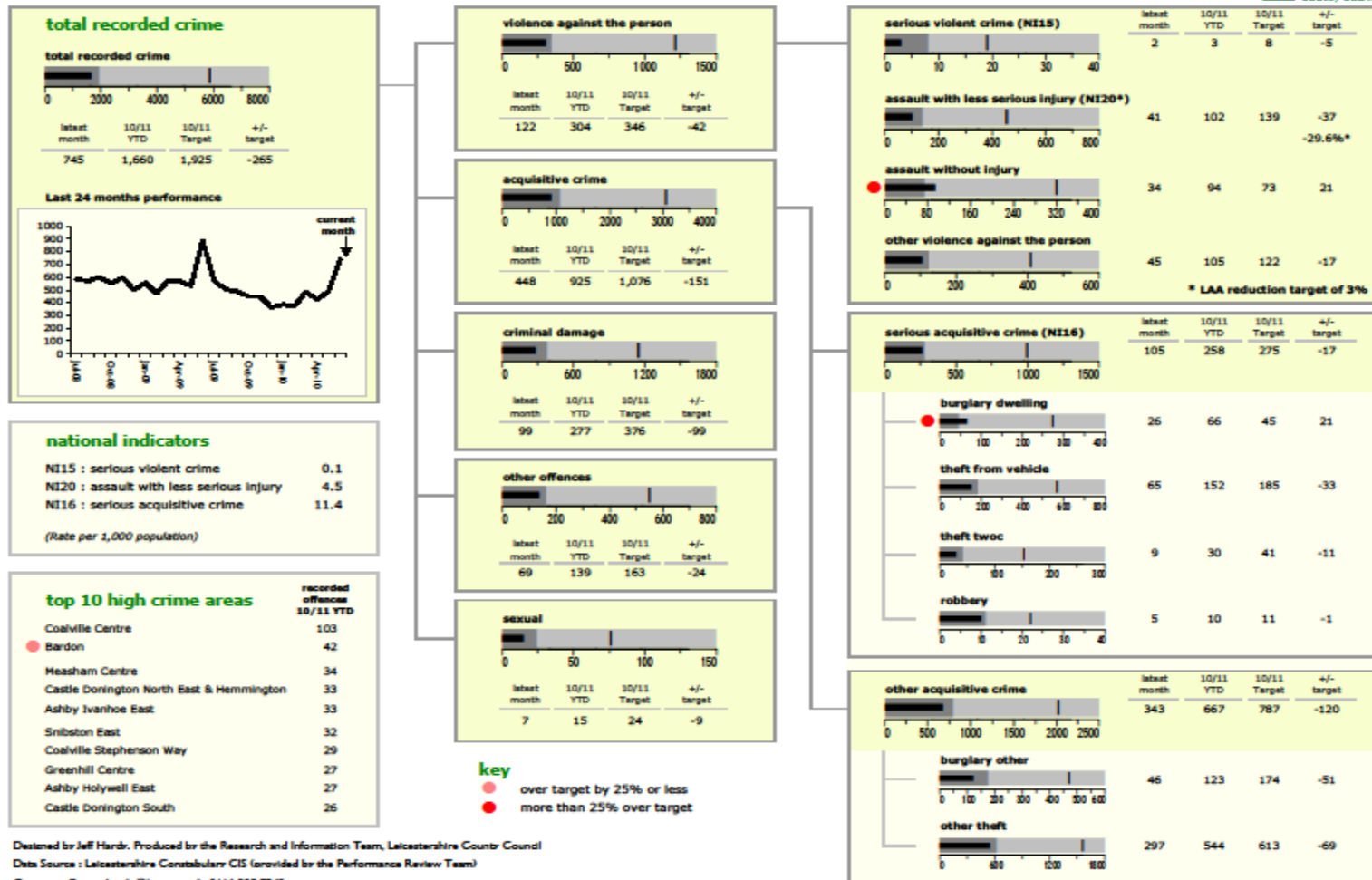
Community Employee Accidents - Q1



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

## APPENDIX 1 ASB Dashboard & Crime Reduction Dashboard

North West Leicestershire District : crime reduction dashboard 2010/11 : June 2010



## Anti-Social Behaviour Dashboard : June 2010

