



**TO COUNCILLOR:**

E R Barr  
L A Bentley  
Miss A R Bond  
G A Boulter (Chair)  
J W Boyce

Mrs L M Broadley  
F S Broadley  
D M Carter  
Mrs K M Chalk  
Miss M V Chamberlain

Mrs L Eaton JP  
Mrs S Z Haq (Vice-Chair)  
K J Loydall JP

Dear Sir or Madam

I hereby **SUMMON** you to attend a meeting of the **SERVICE DELIVERY COMMITTEE** to be held at the **COUNCIL OFFICES, STATION ROAD, WIGSTON** on **TUESDAY, 11 SEPTEMBER 2018** at **7.00 PM** for the transaction of the business set out in the Agenda below.

Yours faithfully

Council Offices  
Wigston  
**03 September 2018**

**Mrs Anne E Court**  
Chief Executive

<u>ITEM NO.</u>	<u>AGENDA</u>	<u>PAGE NO'S</u>
<b>1.</b>	<b>Apologies for Absence</b>	
<b>2.</b>	<b>Appointment of Substitutes</b>	
	To appoint substitute Members in accordance with Rule 4 of Part 4 of the Constitution.	
<b>3.</b>	<b>Declarations of Interest</b>	
	Members are reminded that any declaration of interest should be made having regard to the Members' Code of Conduct. In particular, Members must make clear the nature of the interest and whether it is 'pecuniary' or 'non-pecuniary'.	
<b>4.</b>	<b>Minutes of the Previous Meeting held on 10 July 2018</b>	<b>1 - 5</b>
	To read, confirm and sign the minutes of the previous meeting in accordance with Rule 17 of Part 4 of the Constitution.	
<b>5.</b>	<b>Action List Arising from the Meeting held on 10 July 2018</b>	<b>6</b>
	To read, confirm and note the Action List arising from the previous meeting.	
<b>6.</b>	<b>Petitions and Deputations</b>	
	To receive any Petitions and, or, Deputations in accordance with Rule 24 of Part	



4 of the Constitution.

**a) Petition for Public Toilets in Uplands Park, Oadby**

“We, the undersigned, use Uplands Park in Oadby for exercise and recreation purposes. We are concerned that the Council has not provided public toilet facilities in this park. This causes severe inconvenience to park users. We therefore urge Oadby and Wigston Borough Council to provide public toilets in Uplands Park.” (227 Signatories)

A copy of the petition will be available to inspect at the meeting and can also be viewed on the Council’s website by clicking [here](#).

<b>7. Corporate Performance Update (Q1 2018/19)</b>	<b>7 - 33</b>
Report of the Director of Finance & Transformation / Section 151 Officer	
<b>8. Community Services Update (Q1 2018/19)</b>	<b>34 - 41</b>
Joint Report of the Housing Services Manager and Community Property Manager	
<b>9. Revenues &amp; Benefits Update (Q1 2018/19)</b>	<b>42 - 47</b>
Report of the Head of Finance, Revenues and Benefits	
<b>10. Health, Wellbeing &amp; Leisure Services Update (Q1 2018/19)</b>	<b>48 - 53</b>
Report of the Head of Leisure & Wellbeing Services	
<b>11. Facilities Services Update (Q1 2018/19)</b>	<b>54 - 59</b>
Report of the Facilities & Administration Team Leader	
<b>12. Greening of the Borough and Operational Services Update (Q1 2018/19)</b>	<b>60 - 65</b>
Joint Report of the Head of Leisure & Wellbeing Services and Head of Operational & Street Scene Services	
<b>13. Customer Service and Transformation Update (Q1 2018/19)</b>	<b>66 - 70</b>
Report of the Head of Customer Services & Business Transformation	
<b>14. Section 106 Open Space, Sport and Recreation Contributions (March - September 2018)</b>	<b>71 - 79</b>
Report of the Planning Policy Officer	

**For more information, please contact:**

**Democratic Services**  
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LE18 2DR

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# Agenda Item 4

**MINUTES OF THE MEETING OF THE SERVICE DELIVERY COMMITTEE HELD AT THE  
COUNCIL OFFICES, STATION ROAD, WIGSTON ON TUESDAY, 10 JULY 2018  
COMMENCING AT 7.00 PM**

## **PRESENT**

Councillor G A Boulter (Chair)

## **COUNCILLORS**

Miss A R Bond  
J W Boyce  
Mrs L M Broadley  
F S Broadley  
D M Carter  
Miss M V Chamberlain  
K J Loydall JP

## **OFFICERS IN ATTENDANCE**

S J Ball (Senior Democratic Services Officer / Legal Officer)  
D M Gill (Head of Law & Governance / Monitoring Officer)  
C Raymakers (Head of Finance, Revenues & Benefits)  
Miss J Sweeney (Democratic & Electoral Services Officer)  
A Thorpe (Head of Planning, Development and Regeneration)

### **1. APOLOGIES FOR ABSENCE**

An apology for absence was from Councillors L A Bentley, Mrs K M Chalk, Mrs L Eaton, Mrs S Z Haq and Dr T K Khong.

### **2. APPOINTMENT OF SUBSTITUTES**

Councillor Miss A R Bond substituted for Councillor Dr T K Khong.

### **3. DECLARATIONS OF INTEREST**

None.

### **4. MINUTES OF THE PREVIOUS MEETING HELD ON 20 MARCH 2018**

By affirmation of the meeting, it was

#### **UNANIMOUSLY RESOLVED THAT:**

**The minutes of the previous meeting of the Committee held on 20 March 2018 to be taken as read, confirmed and signed.**

### **5. ACTION LIST ARISING FROM THE MEETING HELD ON 20 MARCH 2018**

The Chair requested that a report be brought to the next meeting of the Committee regarding the proposed lease site at the Oadby Grange Country Park.

By affirmation of the meeting, it was

#### **UNANIMOUSLY RESOLVED THAT:**

**The Action List be noted by Members.**

**6. PETITIONS AND DEPUTATIONS**

None.

**7. PROVISIONAL COMMITTEE OUTTURN (2017/18)**

The Committee gave consideration to the report and appendices (at pages 11 - 17) as delivered and summarised by the Head of Finance, Revenues and Benefits which should be read together with these minutes as a composite document.

The Committee was advised that in view of an overspend of community grants, adequate governance controls had been followed and that a full breakdown of the overspend would be provided to Members outside the meeting.

The Committee recognised the significant contribution to the budgets made by the Borough's pools and leisure centres and was hopeful that this could continue annually. It was reported to the Committee that the payments relating to the same had been rescheduled to correspond with the financial year returns.

The Committee was advised that the overspend on cemeteries was due to an increase in maintenance and transport related costs and that projected income was not met. It was requested that the situation be reviewed in 12 months.

An update was provided to the Committee explaining the most recent work undertaken in order to further commercialise the Pest Control Service. This project was said to have been tasked to the Corporate Project Board. It was anticipated that the end financial outcome was positive and that the service was to break even by the end of the year. A full financial appraisal was to be reported to this Committee in September and the Licensing and Regulatory Committee in October.

The Committee was advised that all the budgets for capital projects which were either confirmed or ongoing would be carried forward into the next financial year.

It was reported to the Committee that the children's play area at Horsewell Lane Recreational Ground, Wigston did not form part of the current redevelopment project but once completed the future of the play area would be reviewed.

By affirmation of the meeting, it was

**UNANIMOUSLY RESOLVED THAT:**

**The contents of the report and appendices be noted.**

**8. COMMUNITY SERVICES UPDATE (Q4 2017/18)**

The Committee gave consideration to the report and appendices (at pages 18 - 51) as delivered and summarised by the Head of Planning, Development and Regeneration which should be read together with these minutes as a composite document.

In respect of the Chartwell House telecommunications equipment lease, the Committee was advised that one of the two leasehold operators, Orange, had since served notice to discontinue their lease from July 2019. All other operations run by EE were said to continue and were still subject to ongoing negotiations.

In respect of the Lightbulb Project update, the Committee raised serious concerns over Members' ability to fulfil their governance role over the project's delivery due to the lack of information available to them. As such, the Committee concluded that at this time, it would not be able to sign-off on the Regulatory Reform Order.

Members were informed that, from recent correspondence with the Strategic Director at Blaby District Council, no representative from the Lightbulb Project was in attendance as the newly-appointed Lead Officer had only been in post for 2 weeks and all other Officers were otherwise unavailable to attend the meeting.

It was requested by Members that a report was to be provided in the next 14 days and was to include details as to outcomes, expenditure and demand. Thereafter, it requested that information be reported back to the Committee every quarter.

It was moved by Councillor J W Boyce, seconded by and Councillor K J Loydall and

**UNANIMOUSLY RESOLVED THAT:**

- (i) The contents of the report be noted by Members; and**
- (ii) The sign-off of the Regulatory Reform Order be deferred until the next meeting of the Committee.**

**9. LEISURE SERVICES UPDATE (Q4 2017/18)**

The Committee gave consideration to the report and appendices (at pages 52 - 61) as delivered and summarised by the Head of Law & Governance / Monitoring Officer which should be read together with these minutes as a composite document.

In respect of the overflow car park and footpath development at Parklands Leisure Centre, it was raised by the Committee and advised by Officers that due to recent weather conditions, the 'grasscete' had not yet been completed. Members also raised concerns regarding the present state of the footpath in terms of the materials used, its layout, levelling and disabled access. Members requested an update on the works.

It was also requested by Members that a profit-share update for Parklands and Brocks Hill be provided on a quarterly basis. It was said that Officers would liaise with the Council's leisure contractor to try and collate the information. A Members' Information Session to explain the contract mechanisms was also to be arranged.

By affirmation of the meeting, it was

**UNANIMOUSLY RESOLVED THAT:**

**The contents of the report and appendices be noted by Members.**

**10. FACILITIES SERVICES UPDATE (Q4 2017/18)**

The Committee gave consideration to the report (at pages 62 - 66) as delivered and summarised by the Head of Planning, Development and Regeneration which should be read together with these minutes as a composite document.

It was reported that in respect of the fitness equipment to be installed at Uplands Park in Oadby, a public consultation was to take place over the summer.

By affirmation of the meeting, it was

**UNANIMOUSLY RESOLVED THAT:**

**The contents of the report be noted by Members.**

**11. GREENING OF THE BOROUGH AND OPERATIONAL SERVICES UPDATE (Q4 2017/18)**

The Committee gave consideration to the report and appendices (at pages 67 - 68) as delivered and summarised by the Head of Law & Governance / Monitoring Officer which should be read together with these minutes as a composite document.

The Committee raised concerns regarding a number of projects that were not referenced in the report. Members deemed that it might be necessary to re-establish the Green of the Borough Working Group if no improvement to content was made.

The Committee acknowledged the importance of volunteers and suggested that the Council should focus on the development and recognition of volunteers. The Committee was advised that the Volunteer Policy was due to be reviewed and a recognition scheme could be included in the same. The suggestion of a 'Volunteer of the Year' award to be presented each year at the Council's AGM was also made.

By affirmation of the meeting, it was

**UNANIMOUSLY RESOLVED THAT:**

**The contents of the report be noted by Members.**

**12. CUSTOMER SERVICE AND TRANSFORMATION UPDATE (Q4 2017/18)**

The Committee gave consideration to the report and appendices (at pages 69 - 70) as delivered and summarised by the Head of Law and Governance which should be read together with these minutes as a composite document.

The Committee reiterated the need for more detailed reports regarding this service-area. In particular, it was requested that reports were to focus predominantly on the transformation-element. Officers assured the Committee that the last quarterly report confirmed the channel shift in customer queries was improving.

By affirmation of the meeting, it was

**UNANIMOUSLY RESOLVED THAT:**

**The contents of the report be noted by Members.**

**13. CIVIL PENALTIES UNDER THE HOUSING AND PLANNING ACT 2016**

The Committee gave consideration to the report and appendices (at pages 71 - 88) as delivered and summarised by the Head of Law & Governance / Monitoring Officer which should be read together with these minutes as a composite document.

It was raised by the Committee and advised by Officers that adequate training had been provided to Officers. It was emphasised that a decision between prosecution and a penalty had to be made, but the same evidential standards applied. It was clarified that penalties administered would be returned to the Council and, if left unpaid, payment would be retrieved through the civil debt recovery process. A national database of offenders was

also said to be available for checking.

Members agreed that the level of the penalty should be set by the Head of Law & Governance. Members stated that, when a decision was taken, there needed to be more proportionality between offenders' income and any proposed penalty. The Committee also requested that more details as to recoverable costs should feature in the Policy. Officers advised that such amendments were to be made accordingly.

It was moved by the Chair, seconded by Councillor K J Loydall and

**UNANIMOUSLY RESOLVED THAT:**

- (i) The proposed Policy (as set out at Appendix 1) be approved by Members; an**
- (ii) Delegated authority is given to the Head of Law & Governance / Monitoring Officer, following consultation with the Chair of the Service Delivery Committee, to make minor amendments to the Policy to reflect changes in fact and law and in relation to recoverable costs.**

**14. UNIVERSAL CREDIT (VERBAL UPDATE)**

The Committee gave consideration to the verbal update as delivered by the Head of Finance, Revenues and Benefits.

It was reported that Universal Credit (UC) went to full service on 13 June, 4 weeks ago. This was said to have meant that the Council had received 0 notices of Universal Credit awarded because of the 5-week delay in notification and start. The Council's Benefits Team Leader was said to have spent a lot of time and expertise making sure Officers knew how to deal with queries when they come in and give suitable support, answering queries and completing forms.

It was reported that, so far, it has been reasonably quiet as expected as people migrate across once they have had a change in circumstances. The Council had received 37 Stop Notices for Housing Benefit (including 7 Council tenants). 26 changes in circumstances for current UC claimants had been received. In terms of income collection, there were: 13 tenants currently on UC, 5 rent verifications, 4 managed payment requests and 6 enquires relating to UC from tenants.

By affirmation of the meeting, it was

**UNANIMOUSLY RESOLVED THAT:**

**The verbal update be noted by Members.**

**THE MEETING CLOSED AT 8.35 PM**



Chair

**Tuesday, 11 September 2018**

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# Agenda Item 5

## SERVICE DELIVERY COMMITTEE

### ACTION LIST

Arising from the Meeting held on Tuesday, 10 July 2018

No.	Minute Reference / Item of Business	*Details of Action <i>Action Due Date</i>	Responsible Officer(s)' Initials	Status / Update
1.	<b>5. Action List Arising from the Meeting held on 20 March 2018</b>	A report be bought to the next Committee meeting regarding the proposed lease site at the Oadby Grange Country Park.  <i>Due by Sep-18</i>	<b>DG AT</b>	Verbal Update
2.	<b>7. Provisional Committee Outturn (2017/18)</b>	A breakdown of the community grants overspend to be provided to Members outside the meeting.  <i>Due by Jul-18</i>	<b>CR</b>	Complete
		A breakdown was circulated to Committee Members on 03 September 2018 by e-mail.		
3.	<b>8. Community Services Update (Q4 2017/18)</b>	A Lightbulb update report to be provided to Members in the next 14 days outside the meeting and information to be reported back to the Committee every quarter.  <i>Due by Jul-18</i>	<b>AT JSt</b>	Complete (See Below)  Report Update (Agenda Item 8)
		An update was circulated to Committee Members on 13 July 2018 by e-mail. Quarterly updates will be reported back to the Committee from Q2 2018/19 onwards as agreed with the Chair.		
4.	<b>9. Leisure Services Update (Q4 2017/18)</b>	An update to be provided to Members on the overflow car park and footpath development at Parklands Leisure Centre at the next Committee meeting.  <i>Due by Jul-18</i>	<b>AL</b>	Report Update (Agenda Item 10)
5.	<b>9. Leisure Services Update (Q4 2017/18)</b>	The Committee to be provided with profit-share information for Parklands Leisure Centre and Brocks Hill on a quarterly basis.  <i>Due by Ongoing</i>	<b>AL</b>	Report Update (Agenda Item 10) Ongoing

\* | All actions listed are those which are informally raised by Members during the course of debate upon a given item of business which do not form part of - but may be additional, incidental or ancillary to - any motion(s) carried. These actions are for the attention of the responsible Officer(s).



# Agenda Item 7



<b>Service Delivery Committee</b>	<b>Tuesday, 11 September 2018</b>	<b>Matter for Information</b>
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**Report Title:** **Corporate Performance Update (Q1 2018/19)**

**Report Author(s):** **Stephen Hinds (Director of Finance & Transformation)**

<b>Purpose of Report:</b>	The purpose of the report is to provide an update on progress at the end of Quarter 1 of 2018/19 Financial Year towards achieving the priorities of the Oadby and Wigston Borough Council's Strategic Objectives as agreed in May 2018.
<b>Report Summary:</b>	<p>There are 101 Key Performance Indicators for our Corporate Plan Objectives. These are categorised by each objective and service delivery arm. Each target has been graded using the Red / Amber / Green status ranking system.</p> <p>There is also a "blue" ranking and this is for indicators where work has yet to begin, and therefore cannot be ranked. Out of the 101 indicators, 94 were due for reporting as at the end of Quarter One. Of the 94, 77 were green status, 13 were amber status, 4 were red status. This equates to 82% Green, 14% Amber and 4% are red.</p>
<b>Recommendation(s):</b>	<b>That the performance of the Council against its Corporate Objectives be noted by Members.</b>
<b>Responsible Strategic Director, Head of Service and Officer Contact(s):</b>	Stephen Hinds (Director of Finance & Transformation) (0116) 257 2681 <a href="mailto:stephen.hinds@oadby-wigston.gov.uk">stephen.hinds@oadby-wigston.gov.uk</a>
<b>Corporate Priorities:</b>	An Inclusive and Engaged Borough (CP1) Effective Service Provision (CP2)
<b>Vision and Values:</b>	"A Strong Borough Together" (Vision) Innovation (V4) Customer Focus (V5)
<b>Report Implications:-</b>	
Legal:	There are no implications arising from this report.
Financial:	There are no implications directly arising from this report.
Corporate Risk Management:	Reputation Damage (CR4) Organisational/Transformational Change (CR8)
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable.
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.

<b>Statutory Officers' Comments:-</b>	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
<b>Consultees:</b>	None.
<b>Background Papers:</b>	<a href="#">Report entitled 'Key Performance Measures and Reporting 2018/19' to Policy, Finance and Development Committee on 01 May 2018</a>
<b>Appendices:</b>	<b>1.</b> Service Planning and Key Performance Indicators (2018/19)

## **1. Introduction**

- 1.1 As part of the Council's on-going development to performance management and reporting, 2018/19 sees the next stage in how we measure and report Council performance (alongside the standard finance and statutory reporting framework).
- 1.2 The Council has produced 101 new Key Performance Measures for 2018/19, and these measures relate to each of the Council's five Corporate Objectives, and these were agreed at the Performance, Finance and Development Committee in May 2018.
- 1.3 These measures are "outcome" based measures, meaning that they identify key deliverables for the authority that actively work towards meeting the Corporate Objectives, and will allow for greater accountability and transparency. This will mean that the public, Members and Officers can clearly see how the Council is performing against its objectives, and if it isn't, then why it isn't.

## **2. Corporate Performance**

- 2.1 The following report provides analysis and statistics on the performance of the indicators used to monitor our progress against the Council's Corporate Objectives.
- 2.2 There are five main objectives, with these being:
  - An Inclusive and Engaged Borough
  - Balanced Economic Development
  - Effective Service Provision
  - Green and Safe Places
  - Wellbeing For All
- 2.3 There are 101 Key Performance Indicators for our Corporate Plan Objectives. These are categorised by each objective and service delivery arm. Each target has been graded using the Red/Amber/Green status ranking system. There is also a "blue" ranking and this is for indicators where work has yet to begin, and therefore cannot be ranked. The scoring system has been applied using the following definitions:

**Green** Target fully achieved or is currently on track to achieve target

**Amber** Indicator is in danger of falling behind target

**Red** Indicator is off target or has been completed behind the deadline target.

2.4 Out of the 101 indicators, 94 were due for reporting as at the end of Quarter One.

Of the 94:

**77** were green status

**13** were amber status

**4** were red status

This equates to 82% Green, 14% Amber and 4% are red.

2.5 The following table identifies the Council's performance, by objective and service delivery section.

**Chart 1: Performance Table by Corporate Objective**

Quarter One 2018/19	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All Targets Due	77	82%	13	14%	4	4%
<b>Corporate Priority</b>						
Inclusive Engaged Borough	12	80%	3	20%	0	0%
Balanced Economic Development	6	100%	0	0%	0	0%
Effective Service Provision	32	74%	7	16%	4	9%
Green and Safe Places	6	100%	0	0%	0	0%
Wellbeing for All	21	88%	3	13%	0	0%

**Chart 2: Performance Table by Service Delivery**

Quarter One 2018/19	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All Targets Due	77	82%	13	14%	4	4%
<b>Corporate Priority</b>						
Customer Service & Transformation	9	82%	2	18%	0	0%
Finance, Revenues & Benefits	15	100%	0	0%	0	0%
Health & Wellbeing	17	100%	0	0%	0	0%
Operations & Street Scene	1	20%	4	80%	0	0%
People & Performance	4	57%	1	14%	2	29%
Planning, Delivery, Regen & Housing	31	79%	6	15%	2	5%

(Continued overleaf)

### 3. Exception Reporting

3.1 In order to highlight potential areas for improvement, this section details the targets that have been given a "Red" or "Amber" Status.

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	June 2018 Commentary	June Forecast
IEB3	An Inclusive and Engaged Borough	Operations and Street Scene	The amount of household waste collected per household in the month	Target of 40% of all collections.	Quarter 4	31% in June.	Amber
IEB7	An Inclusive and Engaged Borough	Customer Services & Transformation	The number of face to face and telephone transactions will reduce at the Customer Services Centre	Target decrease for Telephone Transactions of 20% and Face to Face transactions of 15%	Quarter 4	Customer demand in respect of waste services remains high and an increase on the norm for this time of year which is reflected in the increased telephone demand. Face to face demand is starting to reduce but a trend will become more apparent over the coming months. On-line forms continue to pick up pace so this is diverting significant demand from the CSC.	Amber
IEB14	An Inclusive and Engaged Borough	Operations and Street Scene	Improving customer relations regarding waste collection.	5 working days to respond to resident request.	Quarter 4	Due to new service implementation, a significant number of resident requests were received (in excess of 150 visits regarding recycling bins) meaning 5 day target slipped in June.	Amber
ESP2	Effective Service Provision	Planning, Development and Regeneration	Determining Applications and Delivery of Strategic Sites	Determination of Minor Planning Applications within 56 days	Quarter 4	2 applications determined - 1 in time and 1 over time but with an extension of time - 57 day average	Amber
ESP8	Effective Service Provision	Planning, Development and Regeneration	Building Control Shared Service	To implement a Building Control shared service by 1st April 2018	Quarter 1	Building Control Shared Service Agreement is in place, however due to resourcing issues beyond the Council's control, there is a significant delay in the roll-out of the new service. Discussions underway around potential solutions to this.	Red
ESP11	Effective Service Provision	People and Performance	Review Job Evaluation Scheme	To ensure that staff and managers have confidence in the process (December 2018)	Quarter 3	There are currently no Unison Representatives at the Council, meaning that this could cause some delays in hitting our target.	Amber

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	June 2018 Commentary	June Forecast
ESP16	Effective Service Provision	People and Performance	Improve availability of staff to minimise service delivery interruptions	Turnover reduced to 11 days per person.	Quarter 4	1.19 days per person in June (annual rate equates to 14.28 days)	red
ESP38	Effective Service Provision	Planning, Development and Regeneration	Energy Efficiency Strategy	Energy Efficiency Strategy approved by Senior Management Team by September 2018	Quarter 2	Some basic data has now been compiled in readiness for updating the strategy. Anticipated report to SMT in September, however, rating as amber due to competing urgent pressures.	Amber
ESP40	Effective Service Provision	Planning, Development and Regeneration	Council Housing Stock Programme	Deliver agreed Capital Programme	Quarter 4	Final programme including carry forward of £609,000 compiled for SDC 10.07.18	Amber
ESP41	Effective Service Provision	Planning, Development and Regeneration	Improve Customer Satisfaction with the services delivered by the Housing Service	Customer Satisfaction with the Housing Repairs Service at 95%	Quarter 4	New survey methodology to be introduced to increase survey responses. Amber due to the lack of number of surveys initially received, rather than the quality.	Amber
ESP42	Effective Service Provision	Planning, Development and Regeneration	Improve Customer Satisfaction with the services delivered by the Housing Service	Customer Satisfaction with the "Your New Home" service at 95%	Quarter 4	Setting up of survey to be prioritised in Q2. This target has been reprioritised due to other service pressures.	Red
ESP44	Effective Service Provision	Customer Services & Transformation	Flexible Working Policy	Pilot 6 month Flexible Working Policy across the council (April 2018)	Quarter 3	After escalation with Sopra Steria regarding Laptop build issues, expected roll out to be completed by Mid-July.	Amber

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	June 2018 Commentary	June Forecast
ESP47	Effective Service Provision	Operations and Street Scene	Improving the level of service received by residents in relation to refuse collection.	To reduce the number of missed refuse collections to 30 or below.	Quarter 4	Dropped to 34 in June - Average for Quarter One is 30. Although 30 is the target, amber is being predicted due to the high June data and the roll out of the new recycling service. The teams are working hard to ensure that we bring this back to below 30 days by August.	Amber
ESP48	Effective Service Provision	People and Performance	Staff are fully aware and understand their statutory responsibilities	100% of Staff complete mandatory training on Learning Pool	Quarter 4	89.50%	red
WBA6	Wellbeing for All	Operations and Street Scene	The amount of recycling as a percentage of total waste collected for the month	50	Quarter 4	49.01%.	Amber
WBA20	Wellbeing for All	Planning, Development and Regeneration	Improve EPC ratings of Council Properties	All Properties are rated E and above	Quarter 4	Missing EPC's will start to come in Q2	Amber
WBA23	Wellbeing for All	Planning, Development and Regeneration	Supporting Homeless Residents	Average waiting time of 5 working days for homelessness appointments (March 2019)	Quarter 4	The team is working on a methodology that means that accurate data can be recorded and meaningful reporting can be carried out.	Amber

#### **4. Service Planning and KPIs**

- 4.1 Attached in **Appendix 1** is a copy of the service planning presented to Policy, Finance and Development Committee in May 2018, and a full list of the performance indicators.

## Objectives for 2018/19

As part of our continuing desire to improve and deliver services that meet our five corporate objectives, the authority has identified key streams of work and programmes that stretch across all aspects of the Council and the services we provide to ensure we achieve these objectives.

2017/18 has been a successful year for the Council, achieving much, such as the developments of Parklands and Brocks Hill, Achieving IIP Level 6 recognition, and we want 2018/19 to build upon this and be our most successful ever.

### Improvements to the Customer Service

**Targets: IEB4, IEB5, IEB6, IEB7, IEB14, ESP2, ESP18, ESP19, ESP20, ESP21, ESP22, ESP41, ESP42, ESP43**

As a Council, we understand how important it is for us to provide services to our residents in the most helpful, effective and efficient means to ensure we provide the services you need in a manner that satisfies you. In effect, we want our residents, local businesses and partner organisations to feel as valued customers, rather than obligations. It is this ethos that the Council is embracing – we want you to feel that you want to deal with us – that we would be your service provider of choice due to our levels of exemplary service and customer satisfaction.

One core development of this is continuing to explore how we can improve our flagship Customer Services Centre in Wigston. We have a target that at least 95% of residents who receive a service through there are satisfied, and this is our key measure. But we are working on various ways in which we can continue to improve this service as we do not want to rest on our laurels and progress. A key area of improvement is the “Cashless” project. Currently, the Customer Services Centre is the only Council facility that accepts cash payments. However, for residents who are not located in Wigston, or unable to visit the centre this situation is troublesome. The council is looking to address this as part of the cashless project – whilst the council is looking to stop accepting cash at the CSC (which will reduce costs and risks), we are looking to maximise the number of places within the borough that residents and businesses will be able to pay the council using cash – eliminating the need to visit the CSC in Wigston. Additionally,



the Council is looking to further develop our channel shift programme, making more resources available on-line and to enable people to utilise these services through our Digital Strategy (alongside our Digital Partners).

Customer Service is not just about how we deal with queries at the Customer Service Centre, but across the Council as a whole. For example, our Housing Service aims to excel in service delivery and the customer experience. Significant work goes into delivering our Housing Stock Capital Programme and this in combination with the Housing Repairs Service, the “Your New Home” Service and “Your Improved Home” paramount importance is given to not only what service is delivered, but also how the service is delivered. It is why the service is aiming to achieve a level of satisfaction of 95% from each service, and will work in a proactive manner to minimise any issues residents experience and ensure a satisfied resident.

## **Community Involvement**

**Targets: ESP37, GSP5, WBA13, WBA14, WBA15, WBA16, WBA18, WBA25, IEB1, IEB2, IEB8, IEB9, IEB10, IEB11, IEB12, IEB13**

Oadby and Wigston are very proud of the widespread and diverse nature of the communities in the borough and are active in encouraging the community spirit that makes the borough the special place that it is. Work carried out in early 2018 in developing the three neighbourhood forums and funding streams will reap benefits in the years to come and the council will deliver projects recommended by the forums within six months of their approval. By spending 2017/18 in improving the forum governance and support, this will enable the Council to expand our community work during the New Year. Officers will look to encourage residents to get involved in volunteering across the borough, with a target of over 1,500hrs of volunteering to be registered – ranging from helping community groups to keeping our parks being great places to visit. The Council will also develop and publish a Community Engagement Action Plan by October 2018 highlighting how we will continue to develop our community links and how the Council, Communities and Partners can improve engagement and community development beyond the resident forums.

The Council has realigned some of its services to allow them to work more closely and deliver better services. One example of this is our Community Youth Work will work closely with colleagues in Health and Wellbeing, enabling greater time and resources to

improve events such as the popular Sonic Boom event in the summer, where we are targeting an increase of 15% more visitors. Equally, we want more young people to get involved with community events so are encouraging more children and young people to get involved with the Youth Council.

## **Developing the Borough**

**Targets: IEB15, BED1, BED2, BED3, BED4, BED5, BED6, ESP1, ESP2, ESP3, ESP4, ESP5, ESP6, ESP7, ESP8, ESP9, WBA1, WBA3**

The regeneration of the Borough, both in respect of housing development and economic development is at the forefront of Council strategy. During the spring of 2018, the Local Plan will be consulted upon and inspected by planning inspectorate. This work, alongside the Strategic Growth Plan for Leicestershire that is out for consultation in the spring also, outlines the developmental plan for the borough through to 2031. The Council aims to adopt the Local Plan by September 2018, thereby giving the Council, its residents and those who work here, a clear outline for the future of the borough. During the summer, the Council will produce a Housing Strategy Statement for 2019 onwards, informed by the Local Plan and an assessment of the borough as a whole. This strategy will assist the authority in delivering affordable homes through S106 agreements with developers and give the Council's development company, Bushloe Developments, the guidance it requires to deliver its objectives. The Council will also be able to maintain a rolling five year supply of housing land due to approved Local Plan and informed by the Housing Strategy, and by association will enable the progression of Town Centres Area Action Plan Guidance by March 2019. The Council knows that our town centres provide thriving community hubs, and to continue to attract people to live, work and visit the borough, we need to develop them. Alongside the action plan, we will work to support our town centres by working closely with town centre groups and facilitate the development of key, Council owned sites – with our aim being shop occupancy in each of the three town centres to be in excess of 91% in 2018/19.

From an operational basis, it is important that we get the fundamentals right to enable growth and development. That is why, to enable the determining of planning applications and delivering strategic sites, the Council has set itself challenging targets in determining planning applications. Whilst these targets are set to expedite the process, the levels of quality, accuracy and

customer service will remain at the highest level. This ethos also applies to our Building Control Service –improving the scope of provision we can provide by progressing our joint working arrangements with Blaby District Council, increasing our revenue alongside becoming more customer focussed and meeting their needs alongside our statutory duties.

The Council will create much needed additional cemetery space at Oadby Cemetery by incorporating adjacent land to ensure future provision for the next five years. The Council is also planning to extend the Gardens of Remembrance at Oadby Cemetery and Wigston Cemetery by October 2018. Work will also begin in earnest on the building of the new pavilion on Horsewell Lane Recreation Ground, and Ervins Lock Pedestrian Footbridge will be opened by March 2019.

## **Transforming the way we work**

**Targets: ESP10, ESP11, ESP12, ESP13, ESP14, ESP15, ESP16, ESP17, ESP23, ESP24, ESP25, ESP26, ESP27, ESP28, ESP29, ESP30, ESP31, ESP32, ESP33, ESP34, ESP35, ESP36, ESP40, ESP44, ESP47, ESP48, WBA17**

Following on from the LGA peer review, and the successful accreditation of the Investors in People Level 6 award, the Council has a core strategy in improving how we work and the services provide. A key element of this relates to the people who work here, how they are supported to deliver services to the best of their abilities, and to also continue to make this a great place to work and be an employer of choice and to this end the Council will produce a People Strategy in the summer of 2018. The Council will also undertake a systematic review of its policies and procedures to guarantee that they are fit for purpose and follow industry best practice.

The council will continue to monitor sickness, focussing on the prevention of sickness absence where possible and thereby improving staff availability and minimising disruption to service provision and reducing costs to the Council. The Council is targeting short-term sickness absence to be below 8 days per year.

The Strategic Asset Review will begin in 2018, undertaking a review of all of the Council’s assets – be they buildings or land owned or utilised by the Council. The review will look at the effectiveness of each asset and how they can be ‘sweated’ for operational

efficiencies, cashable benefits or development opportunities. It is anticipated that the project plan will be published in the summer of 2018, and structured delivery will follow on from that.

Linked into this project, the Council will be introducing improved mobile working across the Council, enabling staff to work from multiple sites and not be tied to their desks. This mobile working enables flexibility, combats the risk of emergencies (for example bad weather or issues with Council facilities) and also reduce the potential office space footprint required for staffing on a day to day basis, all of which means savings can be realised and ploughed back into frontline services.

Central Government intends to introduce a new system of funding local authorities by the end of this Parliament, and this includes the move towards a 75% Business Rate Retention Scheme and the implementation of a fairer funding formula for local government. These changes will have a significant impact on the Council's resources which would in turn potentially have a detrimental impact upon the services we provide and the Council must look to both model these changes and design solutions that could mitigate these risks. The Council has moved to a fluid budget setting process that is flexible to address needs and issues when they come on to the horizon, rather than waiting for a single point in the year to address them. This process continues into the new year and the setting of the MTFS, enabling the savings identified within it ensures the Council has a sound financial footing and is financially resilient, and our processes achieve an unqualified auditor's opinion in relation to the accounts and Value for Money.

The Council will also build on its treasury management approach and utilise active treasury management methods whilst considering alternative treasury investment opportunities, including property funds.

The Council will continue to maximise income through the effective collection of Business Rates and Council Tax whilst reducing former year's arrears across these areas. The newly formed Income Team will work with all areas of the Council to make sure that all income that is due is collected effectively and will work proactively to reduce amounts that are in arrears. The Council aims to collect 98.5% of Council Tax and Business Rates due in this year, and to reduce the total amount of former year's arrears to below 3% of the annual debt in Council Tax and 7.5% in Business Rates.

To support these aims the Council will continue to improve Member engagement and Member knowledge with a variety of initiatives and developments. Based upon Member feedback, the Council is revising its reporting to ensure it contains useful

information, is transparent and it outcome focussed, rather than looking at process and outcomes. The Council is also revising the constitution, enabling our Committee System to be as effective as possible. With respect to the Council's finances, the corporate finance function will brief members through a series of financial briefings, in addition to the current meeting cycle.

### Helping those who need it most

#### **Targets: WBA2, WBA8, WBA9, WBA10, WBA11, WBA12, WBA 21, WBA22, WBA23, WBA24**

The Council is committed to improving all services, but with Universal Credit coming online in the summer, and the worsening national homelessness crisis, helping those who need help most are at the top of our list. With respect to Homelessness, additional revenue funding has been allocated to support the service and plans are in progress to identify housing solutions, replacing the "bed and breakfast" service that families are receiving due to the lack of suitable accommodation. Belmont House in Wigston is undergoing considerable renovation to enable it to house families who are temporarily homeless and this is due to open in May 2018. The authority will also be assessing the viability of co-ordinating a cross-sector working group to address rough sleeping. The Council believes that the only way rough sleeping can be tackled is by working with voluntary sector partners and pooling resources in a coordinated response. Equally pre-emptive work in addressing this issue, be it the lack of affordable housing or monetary issues for individuals or families, is being addressed with Council-wide efforts to address these issues and trying to prevent homelessness before it arises – a business plan to reduce the number of empty homes in the borough will be produced in December 2018.

In relation to those people who live in our homes, we will continue to work as part of the Lightbulb Partnership to deliver Disabled Facilities Grants. These grants enable residents homes be adapted and converted into places that enable them to live their lives, rather than be a hindrance or obstacle to them. The Council has set an ambitious target of 95% of all Disabled Facilities Grants cases to be assessed, and of those approved, 95% are completed within agreed timescales.

The authority wants to make the claiming of benefits to be a painless and quick to process as possible. That is why the Council has reviewed the way it processes claims and believes that it can reduce the time to process a new benefit claim to less than 15 days,

and process a change in circumstances in less than 8 days. These improvements will mean that not only is the process less onerous and stressful, but people will receive the correct benefits sooner and reduce the chance of errors.

## A Green Borough

**Targets: IEB3, ESP38, ESP39, ESP45, ESP46, GSP1, GSP3, GSP4, GSP6, GSP7, WBA 4, WBA5, WBA6, WBA7, WBA19, WBA20.**

The borough has a proud tradition that despite our geographical location and size, we have some of the best parks in the county and have great facilities for sport and leisure. The development of Parklands Leisure Centre and Brocks Hill Country Park in 2017/18 has added to this and the Council aims for this to continue into 2018/19. We will aim to achieve "Green Flag" status in two of our park, and achieve a regional "In Bloom" award once again in 2018/19 alongside the production of a new Playing Pitch Strategy that will identify how we can improve facilities in the borough (including non-pitch related sports), enabling us to encourage more visitors to the borough and promote our green and safe parks.

Our communities take great pride in the cleanliness of the borough, and our street cleaning teams are aiming to achieve top-quartile performance for cleaning our streets, whilst the Council looks at ways of minimising the impact of littering caused by our current refuse and recycling processes, as well as ways of maximising the amount of waste we can recycle and significantly reduce the amount of plastics sent to landfill within the borough.

The Council will also assess levels of cleanliness across its sites, be it administrative buildings or housing, and develop action plans to improve cleanliness and reduce dog-fouling in particular, enabling a cleaner borough for our residents to enjoy.

The Council has a significant capital programme which it aims to deliver through 2018/19 and beyond. As ever, there is major investment in our housing stock – including the delivery of our Energy Efficiency Strategy that guarantees that all of our housing stock meet or exceed the Government's recommended energy efficiency levels. The Council aims to guarantee all properties are EPC rated, and that all properties are rated "E" or above, ensuring that the energy burden of those properties is reduced, but will also cost the resident's less to heat and power.

## Performance Targets for 2018/19

Progress against our Strategic Objectives and Corporate Plan is monitored by the Council's performance monitoring arrangements. The key performance targets detailed in this document will assist in how we are progressing to meet our corporate objectives. The move to outcome based objectives allows for the council to measure against how it is delivering, rather than relying on outputs.

### An Inclusive and Engaged Borough

Corporate Reference	Measure/Activity	Target
<b>IEB1</b>	Implement facilities projects requested by Area Forums and maintain facilities in good operational order	Area Forum projects to be delivered within 6 months of Committee approval
<b>IEB2</b>	Publish an updated Local Development Scheme	Publish the Local Development Scheme in October 2018
<b>IEB3</b>	The amount of household waste collected per household in the month	Target of 40% of all collections.
<b>IEB4</b>	Continue to improve customer access to services	Satisfaction with service provided by CSC by residents to exceed 95%
<b>IEB5</b>	Increase the number of online transactions	Number of online transactions to exceed 12,000
<b>IEB6</b>	Number of online transactions submitted by residents will increase	Target increase of 30%
<b>IEB7</b>	The number of face to face and telephone transactions will reduce at the Customer Services Centre	Target decrease for Telephone Transactions of 20% and Face to Face transactions of 15%

<b>IEB8</b>	Provide opportunities for local residents to get involved in Volunteering. Record all hours weekly.	1,580 Weekly volunteering sessions provided. Volunteer hours calculated and referenced in Committee Report.
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<b>Corporate Reference</b>	<b>Measure/Activity</b>	<b>Target</b>
<b>IEB9</b>	Promote and provide opportunities to engage with schools. Monitor number of pupils from each school.	Aim to engage with 900 pupils during the year
<b>IEB10</b>	Community Safety Partnership Strategic Priorities	100% of agreed funding received from PCC
<b>IEB11</b>	Improving engagement with Children and Young People	15% increase in attendance at Supersonic Boom Event
<b>IEB12</b>	Improving engagement with Children and Young People	10% increase in attendance at Youth Council Meetings
<b>IEB13</b>	Improve Community Engagement beyond the Residents' Forums.	Community Engagement Action Plan to be developed and approved by October 2018.
<b>IEB14</b>	Improving customer relations regarding waste collection.	5 working days to respond to resident request.
<b>IEB15</b>	Adoption of new Local Plan to 2031	Adoption of the Local Plan by September 2018

**Balanced Economic Development**

<b>Corporate Reference</b>	<b>Measure/Activity</b>	<b>Target</b>
<b>BED1</b>	Adoption of new Local Plan to 2031	To Maintain a rolling 5 year supply of housing



		land
<b>BED2</b>	Update Suite of Supplementary Planning Documents and Guidance	Adoption of the Town Centres Area Action Plan Guidance by March 2019
<b>BED3</b>	Update Suite of Supplementary Planning Documents and Guidance	Adoption of the Developer Contributions Supplementary Planning Document by March 2019

<b>Corporate Reference</b>	<b>Measure/Activity</b>	<b>Target</b>
<b>BED4</b>	Support our town centres by working closely with town centre groups and facilitating the development of key Council owned sites	Wigston Shop Occupancy – 91% or above
<b>BED5</b>	Support our town centres by working closely with town centre groups and facilitating the development of key Council owned sites	Oadby Shop Occupancy – 91% or above
<b>BED6</b>	Support our town centres by working closely with town centre groups and facilitating the development of key Council owned sites	South Wigston Shop Occupancy – 91% or above

**Effective Service Provision**

<b>Corporate</b>	<b>Measure/Activity</b>	<b>Target</b>
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<b>Reference</b>		
<b>ESP1</b>	Determining Applications and Delivery of Strategic Sites	Determination of Major Planning Applications within 91 days
<b>ESP2</b>	Determining Applications and Delivery of Strategic Sites	Determination of Minor Planning Applications within 56 days
<b>ESP3</b>	Determining Applications and Delivery of Strategic Sites	Determination of Other Applications within 56 days
<b>ESP4</b>	Creation of additional Cemetery space	Extend Garden of Remembrance at Oadby Cemetery by October 2018
<b>ESP5</b>	Creation of additional Cemetery space	Incorporate the adjacent former scout hut land into Oadby Cemetery by March 2019
<b>ESP6</b>	Creation of additional Cemetery space	Extend Garden of Remembrance at Wigston Cemetery by October 2018

Corporate Reference	Measure/Activity	Target
<b>ESP7</b>	Implement projects requested by Area Forums and maintain facilities in good operational order	To receive £51,600 income from the hire of our Pavilions and Community Centres between 1st April 2018 to 31st December 2019
<b>ESP8</b>	Building Control Shared Service	To implement a Building Control shared service by 1st April 2018
<b>ESP9</b>	Planning Enforcement and Appeals	An appeal success rate of 70% or higher between 1st April 2018 to 31st December 2019
<b>ESP10</b>	Investors In People Award (see detailed action plan - agreed at Change Management Committee 17th January 2018)	Maintaining progress with the employment standard as a demonstration of good practice. (December 2018)
<b>ESP11</b>	Review Job Evaluation Scheme	To ensure that staff and managers have confidence in the process (December 2018)
<b>ESP12</b>	Have a People Strategy that will enable to authority to progress to being a top rated council and an employer of choice	Develop a People Strategy that is approved by June 2018
<b>ESP13</b>	Have a People Strategy that will enable to authority to progress to being a top rated council and an employer of choice	Implement programme of work (TBC once People Strategy has been approved)
<b>ESP14</b>	To improve the timeliness of staff recruitment.	30 calendar days from advertisement published to job offer being made.
<b>ESP15</b>	Increase staffing availability through reduced sickness.	Short-term sickness days average less than 8 days.
<b>ESP16</b>	Improve availability of staff to minimise service delivery interruptions	Turnover reduced to 11 days per person.

<b>ESP17</b>	Review of Council’s Policies and Procedures	All policies to be reviewed and revised in four batches. To be completed by March 2019.
<b>ESP18</b>	Become a “cashless” authority.	Move to “cashless” by December 2018

<b>Corporate Reference</b>	<b>Measure/ Activity</b>	<b>Target</b>
<b>ESP19</b>	Become a “cashless” authority.	Expected income received by the Council will not drop due to the move to being cashless
<b>ESP20</b>	Become a “cashless” authority.	Reduction in resources required to manage payments.
<b>ESP21</b>	Redesigning the Customer Service Experience	Complete service review of CSC (November 2018)
<b>ESP22</b>	Redesigning the Customer Service Experience	Implement recommendations of review (March 2018)
<b>ESP23</b>	Set budget for 2019/20	Set budget for Council approval (February 2019)
<b>ESP24</b>	Maintain and improve the External Auditor’s opinion of the authority	Achieve unqualified opinions on the Statement of Accounts: with minimal errors, and an unqualified opinion in relation to Value for Money

<b>ESP25</b>	Continue to improve the value for money of Council services	Achieve the savings targets as stated in the Medium Term Financial Strategy (March 2019)
<b>ESP26</b>	Procure new Insurance Contract for the Council.	New Insurance policy in place by 30 <sup>th</sup> September 2018.
<b>ESP27</b>	Improve financial awareness of elected Members	Deliver two briefings during the financial year (March 2019).
<b>ESP28</b>	Successful implementation of Universal Credit	Amounts of Housing Benefits overpayments reduced to below £650k

<b>Corporate Reference</b>	<b>Measure/Activity</b>	<b>Target</b>
<b>ESP29</b>	Continue to maximise income through effective collection processes.	Council Tax collection rate of 98.5%
<b>ESP30</b>	Continue to maximise income through effective collection processes.	NNDR Collection rate of 98.5%
<b>ESP31</b>	Continue to maximise income through effective collection processes.	Reduce former years areas on Council Tax to below 3% of the annual debt.
<b>ESP32</b>	Continue to maximise income through effective collection processes.	Reduce former year's arrears on NNDR to below 7.5% of the annual debt.
<b>ESP33</b>	Continue to maximise income through effective collection processes.	Percentage of arrears over 90 days against total annual debt to below 15%

<b>ESP34</b>	Improve payments to Creditors	95% of creditors paid within 30 days of receipt of invoice.
<b>ESP35</b>	Improve payments to Creditors	Average payment time for a creditors invoice is 15 days or less.
<b>ESP36</b>	Produce and test internal department Business Continuity plans.	9 plans completed and tested. 1 overarching plan completed by December 2018
<b>ESP37</b>	Community Safety Partnership Strategic Priorities	100% of agreed outcomes with PCC achieved
<b>ESP38</b>	Energy Efficiency Strategy	Energy Efficiency Strategy approved by Senior Management Team by September 2018

<b>Corporate Reference</b>	<b>Measure/Activity</b>	<b>Target</b>
<b>ESP39</b>	Energy Efficiency Strategy	Energy Efficiency Strategy delivered – Key Target to be set post April 2018
<b>ESP40</b>	Council Housing Stock Programme	Deliver agreed Capital Programme
<b>ESP41</b>	Improve Customer Satisfaction with the services delivered by the Housing Service	Customer Satisfaction with the Housing Repairs Service at 95%
<b>ESP42</b>	Improve Customer Satisfaction with the services delivered by the Housing Service	Customer Satisfaction with the “Your New Home” service at 95%

<b>ESP43</b>	Improve Customer Satisfaction with the services delivered by the Housing Service	Customer Satisfaction with the "Your Improved Home" service at 95%
<b>ESP44</b>	Flexible Working Policy	Pilot 6 month Flexible Working Policy across the council (April 2018)
<b>ESP45</b>	Strategic Asset Review	Deliver Strategic Asset Review Project Plan (June 2018)
<b>ESP46</b>	Improving the condition of the Council's administrative facilities	Target to be set once Strategic Asset Project begins
<b>ESP47</b>	Improving the level of service received by residents in relation to refuse collection.	To reduce the number of missed refuse collections to 30 or below.
<b>ESP48</b>	Staff are fully aware and understand their statutory responsibilities	100% of Staff complete mandatory training on Learning Pool

**Green and Safe Places**

<b>Corporate Reference</b>	<b>Measure/Activity</b>	<b>Target</b>
<b>GSP1</b>	Update Suite of Supplementary Planning Documents and Guidance	Adoption of the Conservation Areas Supplementary Planning Document by March 2019

<b>GSP2</b>	Improving Tenancy Agreement to allow greater flexibility for the tenant and Council	New Tenancy Agreement approved and implemented by March 2019
<b>GSP3</b>	To provide a cleaner borough for our residents to enjoy.	Assess the levels of Dog Fouling across Housing sites and develop action plan to minimise any problem. December 2018
<b>GSP4</b>	Improve fire safety on Council Owned Housing Sites.	95% of Communal Housing areas are clear of dangerous or hazardous obstructions at all times.
<b>GSP5</b>	Improve Council's involvement in reducing Anti-Social Behaviour and it's causes	ASB Action Plan to be developed and approved by June 2018
<b>GSP6</b>	Green Flags for our parks	Achieve Green Flags in Brocks Hill Country Park and Peace Memorial Park
<b>GSP7</b>	"In Bloom" awards	Achieve regional "In Bloom" award winner status within the borough



## Wellbeing for All

Corporate Reference	Measure/Activity	Target
<b>WBA1</b>	To build a replacement Pavilion at Horsewell Lane Recreation Ground	To start on site by 30 <sup>th</sup> November 2018
<b>WBA2</b>	Section 106 Legal Agreements	Number of Affordable Homes delivered
<b>WBA3</b>	Ervins Lock Pedestrian Footbridge	Opening of the Footbridge by March 2019
<b>WBA4</b>	To provide improved sporting facilities in the Borough	To have a plan developed by July 2018
<b>WBA5</b>	Review the Playing Pitch Strategy	Publish the Playing Pitch Strategy by February 2019
<b>WBA6</b>	The amount of recycling as a percentage of total waste collected for the month	50%
<b>WBA7</b>	Achieve top-quartile performance for Street Cleaning (detritus)	Rated in the Top Quartile (Target to be determined once results are available in early 2018/19)
<b>WBA8</b>	Improve Council facilities to accommodate temporary homeless families.	Belmont House to be operational August 2018.
<b>WBA9</b>	Reduce rough sleeping across the borough by working with voluntary sector partners.	Assess viability of a cross-sector working group to address roughsleeping. Report to Council in December 2018.
<b>WBA10</b>	Sheltered Housing Lifeline details	Attempted contact with 100% of relevant tenants

<b>WBA11</b>	Continue to improve the way we provide Benefits	Average time taken to process changes in circumstances is 8 days or less.
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<b>Corporate Reference</b>	<b>Measure/Activity</b>	<b>Target</b>
<b>WBA12</b>	Continue to improve the way we provide Benefits	Time taken to process new Benefit Claims once all of the information has been provided is 15 days or less.
<b>WBA13</b>	Provide opportunities for local residents to get active, in line with Contract Specifications.	Stretch target of 929,000 footfalls from April 2018 to March 2019.
<b>WBA14</b>	Provide a range of activities to engage with children during holiday periods.	800 activities over February, Easter, Summer and October half term holidays
<b>WBA15</b>	Provide targeted interventions for local residents to improve their health and wellbeing, in line with funding agreement	Draw down external funding of over £60,000 for the benefit of local residents
<b>WBA16</b>	Improve Council's involvement in reducing Anti-Social Behaviour and its causes	100% of agreed targets and milestones in ASB Action Plan achieved.
<b>WBA17</b>	Percentage of Council staff and Elected Members who have undertaken relevant safeguarding training.	100% of relevant Council Staff and Elected Members undertake training
<b>WBA18</b>	Improve Community Engagement beyond the Residents' Forums.	100% of agreed targets and milestones in Community Engagement Action Plan achieved.
<b>WBA19</b>	Improve EPC ratings of Council Properties	100% Properties EPC Rated
<b>WBA20</b>	Improve EPC ratings of Council Properties	All Properties are rated E and above

<b>WBA21</b>	Delivering Disabled Facilities Grants through the Lightbulb Project	95% of cases assessed
<b>WBA22</b>	Delivering Disabled Facilities Grants through the Lightbulb Project	95% of approved cases completed
<b>WBA23</b>	Supporting Homeless Residents	Average waiting time of 5 working days for homelessness appointments (March 2019)
<b>WBA24</b>	Reducing the number of empty homes	Produce a business plan to reduce the number of empty homes (December 2018)
<b>WBA25</b>	Provide a range of physical activities at our leisure facilities	8,801 people attend physical and sports activities at our facilities

# Agenda Item 8



<b>Service Delivery Committee</b>	<b>Tuesday, 11 September 2018</b>	<b>Matter for Information</b>
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**Report Title:** **Community Services Update (Q1 2018/19)**

**Report Author(s):** **Steve Nash (Housing Services Manager)  
John Stemp (Community Property Manager)**

<b>Purpose of Report:</b>	This report is to provide an update to the Committee regarding the delivery of community services primarily during quarter 1 2018/19 and, where available, an update relating to quarter 2 2018/19.
<b>Report Summary:</b>	This report includes standing reported items on rent arrears, voids, gas safety, capital projects and disabled facilities grants.
<b>Recommendation(s):</b>	<b>That the contents of the report and appendix be noted.</b>
<b>Responsible Strategic Director, Head of Service and Officer Contact(s):</b>	<p>Stephen Hinds (Director of Finance &amp; Transformation) (0116) 257 2681 <a href="mailto:stephen.hinds@oadby-wigston.gov.uk">stephen.hinds@oadby-wigston.gov.uk</a></p> <p>Adrian Thorpe (Head of Planning Development and Regeneration) (0116) 257 2645 <a href="mailto:adrian.thorpe@oadby-wigston.gov.uk">adrian.thorpe@oadby-wigston.gov.uk</a></p> <p>Steve Nash (Housing Services Manager) (0116) 257 2662 <a href="mailto:steve.nash@oadby-wigston.gov.uk">steve.nash@oadby-wigston.gov.uk</a></p> <p>John Stemp (Community Property Manager) (0116) 257 2726 <a href="mailto:john.stemp@oadby-wigston.gov.uk">john.stemp@oadby-wigston.gov.uk</a></p>
<b>Corporate Priorities:</b>	<p>An Inclusive and Engaged Borough (CP1) Effective Service Provision (CP2) Green &amp; Safe Places (CP4) Wellbeing for All (CP5)</p>
<b>Vision and Values:</b>	<p>"A Strong Borough Together" (Vision) Accountability (V1) Customer Focus (V5)</p>
<b>Report Implications:-</b>	
Legal:	There are no implications arising from this report.
Financial:	The implications are as set out in the report.
Corporate Risk Management:	<p>Decreasing Financial Resources (CR1) Effective Utilisation of Assets/Buildings (CR5) Regulatory Governance (CR6)</p>
Equalities and Equalities	There are no implications arising from this report.

Assessment (EA):	EA not applicable.
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
<b>Statutory Officers' Comments:-</b>	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
<b>Consultees:</b>	None.
<b>Background Papers:</b>	None
<b>Appendices:</b>	<b>1.</b> Capital Programme Update (Q1 2018/19)

## 1. Current Tenant Arrears

- 1.1 The table below shows the arrears at the end of each month as a monetary amount and as a percentage of the rent roll.

March 2018	April 2018	May 2018	June 2018	July 2018
£98,732.73	£126,991.82	£138,826.58	£153,008.32	£159,878.88
2.02%	2.65%	2.88%	3.17%	3.31%

- 1.2 Quarter 1 performance until the end of June 2018 shows that performance against the target of 2% was 3.17%. A year earlier, the March 2017 to July 2017 profile was very similar with June 2017 being 3.16% and July 2017 being 3.17%.
- 1.3 Universal Credit full service commenced on 13 June 2018 and arrears of £4,333.22 at the end of June 2018 and £10,281.79 at the end of July 2018 are attributed directly to existing tenants moving onto the new system.

## 2. Former Tenants Arrears

- 2.1 The table below shows the former tenant debt at the end of each month as a monetary amount and as a percentage of the rent roll. Whilst some payments are collected any reductions tend to result from the application of the corporate debt write-off procedure.

March 2018	April 2018	May 2018	June 2018	July 2018
£104,402.04	£110,834.64	£113,063.97	£113,987.17	£113,645.05
2.14%	2.30%	2.34%	2.36%	2.35%

- 2.2 Former Tenant debts can involve the use of Medina Credit Management.
- 2.3 Quarter 1 performance at 2.36% as of 30 June 2018 is above the 2.25 % target but there has been a small reduction in July 2018 to 2.35%.

## 3. Voids

3.1 Quarter 1 performance shows performance within target of 20 working days, with a void turnaround time of 16 working days for the 17 normal void properties which became available during the quarter.

#### **4. Tenancy Agreement**

4.1 Detailed work is currently progressing with the consultation document.

4.2 This includes identifying each change and explaining the reason for it. This has slowed the process down, however it is a legal requirement to identify each change and it is also important in ensuring that the consultation will be meaningful and effective once this work is completed the consultation process will commence.

#### **5. Homelessness**

5.1 The most pressing issue in the Borough continues to be temporary accommodation.

5.2 The opening of Belmont House in June 2018 now provides flexible temporary accommodation for between 4 and 5 families.

5.3 Negotiations are currently taking place to enter a lease for 3 new homes on Moat Street in Wigston to be used as temporary housing.

5.4 As at 21 August 2018, a total of 28 homeless households were in temporary accommodation. The last reported figure as at 21 June 2018 was 24 families, suggesting numbers continue to increase.

5.5 Of these: 5 households were at Belmont House; 4 households were at Daneshill Road Hostel (HIMO) in the City of Leicester; 5 households in other temporary accommodation (also mainly in the City of Leicester); and 14 households, including 2 long term non-secure tenancies, in OWBC stock (including the flat at Church Mews, Oadby).

#### **6. Gas Safety**

6.1 100% compliance was achieved for quarter 1. 100% compliance has also been achieved for the months of July and August 2018.

6.2 The procurement process for a new Gas Servicing Contract is progressing as reported earlier in the year through the EEM (Efficiency East Midlands) Framework. There has been a delay however on the Council's side of the procurement process and, as a result, there will need to be a short extension of the current contract which is due to end on 30 September.

6.3 As at 29 August 2018, there are only 3 services that have not been completed for September and of the 99 due in the month of October, 68 have already been completed. This means there is little risk posed to ongoing service delivery through the delay in procurement.

#### **7. Capital Programme Update**

7.1 An update report detailing progress made in the quarter 1 is attached at **Appendix 1**.

7.2 Where there are significant events in quarter 2, imminent start dates or programme information, this has also been recorded.

## **8. Lightbulb Update (DFG's and Related Services)**

- 8.1 Members received a direct communication from Lightbulb on 13 July following the last meeting. A request has subsequently been made for an update to include; progress and outcomes with regard to the cases handed over on 2 October 2017; a schedule of DFG's awarded October 2017 to June 2018, and performance information for 2018/19 to date.
- 8.2 The next meeting of the Lightbulb Delivery Group which would expect to receive reports of this nature is scheduled for 19 September 2018. A representative from the Lightbulb Project will also be in attendance at the next meeting of the Full Council to be held on 02 October.

## **9. Churchill Close, Oadby – Refurbishment and Reopening of the Lower Floor of the Car Park**

- 9.1 It is unclear at the time of writing when the yellow lines will be painted and the parking restrictions come into force. Works taking place to reopen the ground floor level of the garage parking are however progressing well with an anticipated opening date of Monday 3 September.
- 9.2 Works being carried out include:
- Replacement lighting – movement activated;
  - Re – surfacing of the access ramp to the lower level (upper ramp to follow);
  - Roller shutter door being replaced and upgraded for remote opening;
  - Clearance and cleaning of the lower level and upper level stores;
  - Remaining stored items are to be collected / relocated;
  - Repainting of spaces and numbering;
  - Replacement of rear fire escape door; and
  - Signage / marking of any dangers.
- 9.3 A one week contingency was built into the programme should any of the above overrun and for finishing touches, update of fire and health and safety risk assessments etc.

## **10. Property Purchases**

- 10.1 The property being purchased at Owston Drive in Wigston under the scheme to replace properties sold under the Right to Buy is now progressing. The searches and other documentation have been checked in detail and contracts will be exchanged shortly.

## **11. Cleaning Contract**

- 11.1 The Cleaning Contract has now been in place for one year since 8 September 2017. It covers all Council property where cleaning is required to take place.
- 11.2 Since its inception there has been a number of complaints relating to the quality and frequency of cleaning provided against the requirements set out in the specification.
- 11.3 Following a change in personnel with responsibility for managing the Contract on behalf of the Council, an internal review took place in April 2018. This found that the Council was not monitoring the Contract as diligently as it should have been and, as a result, monthly meetings with the Contractor, as required by the Contract, were instigated.
- 11.4 In addition, the Contractor was asked to provide monthly monitoring reports in advance of the meeting which is also a requirement of the Contract.

- 11.5 Monthly meetings, preceded by consideration by Officers of the monitoring reports have taken place since May 2018. It was hoped that the imposition of this strict regime would lead to an improvement in the performance of the Contractor.
- 11.6 However, whilst this has allowed for regular contact, positive discussion, and an opportunity for the Council to bring forward and discuss issues of concern to the Council (and which the Contractor has largely accepted), unfortunately it does not yet appear to have resulted in improvement in the quality and frequency of cleaning provided against the requirements set out in the specification.
- 11.7 The Contract does not contain any financial penalty clauses for failure to deliver services to the required quality or standard which limits the Council's ability to deal with poor performance by this means. However, the Contract does allow the opportunity to put the Contract into dispute.
- 11.8 With this in mind, Officers are currently investing additional time/resources in closely monitoring the quality and frequency of cleaning provided against the requirements set out in the specification and will continue to keep Members informed in this respect.
- 11.9 It is of note that an Internal Audit of the Cleaning Contract has recently been carried out focusing on the period since 1 April 2018. A draft report was provided in August 2018. In summary, the draft report found that:

*'Our review found that the Council has put in place an appropriate system from monitoring delivery of the cleaning contract, but that service delivery by the contractor has not been of an acceptable standard since the cleaning contract was let in September 2017. A significant amount of management time has been spent in protracted discussions with the contractor in an attempt to raise cleaning standards to an acceptable level. At the time the audit was completed, there were some early signs of service delivery improvement, but it remains to be seen whether this reaches a satisfactory level that is sustained for the duration of the contract. This report identifies a number of areas where improvements are required to the performance information being provided by the contractor. It also highlights areas where the Council can strengthen its monitoring processes; mainly in respect of ensuring that there is a sufficient management trail in place to demonstrate the contractor's failure to deliver an acceptable service should the Council need to take formal dispute action'.*

- 11.10 Officers are already acting upon the actions identified within the Audit, some of which were identified jointly between officers and auditors during the course of the Audit taking place.



Scheme	Budget	Committed Q1	Comment / Update (to 31/08/18)
<b>Schemes included each year</b>			
'Decent Homes' past refusals / missed	£100,000	£3,217	Based on 5 major improvements at £20k average. <b>Tender documents in preparation for vacant property on West Avenue.</b>
Central Heating and Boiler Replacements	£100,000	£30,005	Based on 50 boilers reactive / planned (4% stock) <b>Ongoing</b>
Major Adaptations	£150,000	£4,125	Dependant on referrals (assumes no building extensions) <b>Further referrals have been received and in progress</b>
Front and rear doors	£20,000	£7,945	Based on 40 standard doors <b>Works on site in September</b>
Car Hardstanding	£20,000	-	Based on providing around 10 new facilities <b>No progress to date</b>
<b>Total</b>	<b>£390,000</b>	<b>£45,292</b>	
<b>Schemes that rolled over from 2017/18</b>			
WPC : Communal Heating System – Phase 1	£229,000	-	Consultants CJR Midlands (boiler plant & communal interfaces) <b>Main works to commence in September, one boiler already installed (Q2) to ensure service continuity.</b>
Marriot House: Fire Safety Work Phase 1 (also looking at sprinkler system in communal areas)	£200,000	£115,194	<b>Phase 1.</b> Work to flat doors and kitchen glazed panels onto common areas. Communal fire doors & side panels throughout. <b>Works to complete early September.</b>

Junction Road (convert maisonette to 2 homes)	£100,000	-	Long term void that required gutting to shell. <b>Works start on site 17 September.</b>
<b>Total</b>	<b>£529,000</b>	<b>£115,194</b>	
<b>2018/19 New Schemes</b>			
<b>Kitchen Replacements</b> to meet decent homes standard where required – not all homes (as some homes in a different cycle) in the following streets:- Orson Drive, Owston Drive, Rolleston Road, West Avenue, Wiltshire Road, Dukes Close, Elizabeth Crest, Margaret Cres, Warwick Rd.	£330,000	-	Estimated 60 kitchens subject to condition surveys currently being carried out. Works costs estimated at £5,500 each, including any structural work. <b>Survey work still in progress.</b>
<b>Bathrooms</b> same streets as kitchens above (originally deferred to 2019/20)	£165,000	-	Provisional sum <b>Survey work in progress.</b>
<b>External Wall Insulation</b>	£45,000	-	4 further properties identified. <b>Now reduced to 3 as one of the properties has sold under the right to buy. Looking at latest government funding arrangements to decide how to progress.</b>
<b>Fire Safety Work</b> Replace standard composite doors with fire doors in a similar style (Chartwell House)	£35,000	£31,255	On walkways and in open stairwells, following fire safety reviews (where walked past to exit in the event of a fire). Phase 1 x 34 doors (all at Chartwell / Churchill CI blocks). This work is on order via procurement framework. <b>Order was placed in April but cannot be fulfilled pending outcome of Government testing of composite fire doors and emerging industry wide issues. On hold pending newly certified products.</b>
<b>Churchill Close Car Park</b> refurbish and reopen lower level	£30,000	-	In readiness for new parking restrictions. <b>Works are on site and due to complete by end of August.</b>

<b>Timber Window Replacement</b> including external entrance / fire doors	£358,000	-	Provisional sum - Kings Dr, Gibson Cl, Gladstone St, William Peardon Close. 64 Homes plus common areas and entrances <b>Doors and side panels are being ordered for Kings Drive Bungalows, Gibson Close and Gladstone Street flats. No of these doors are required to be fire rated doors.</b>
<b>Total New Schemes 2018/19</b>	<b>£963,000</b>	<b>£31,255</b>	
<b>Total schemes for 2018/19</b>	<b>£1,882,000</b>	<b>£191,741</b>	
<b>2018/19 business plan allocation</b>	<b>£1,273,000</b>	-	
<b>Carry over from 2017/18</b>	<b>£609,000</b>	-	
<b>Total budget for 2018/19</b>	<b>£1,882,000</b>	-	

# Agenda Item 9



<b>Service Delivery Committee</b>	<b>Tuesday, 11 September 2018</b>	<b>Matter for Information</b>
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**Report Title:** **Revenues & Benefits Update (Q1 2018/19)**

**Report Author(s):** **Chris Raymakers (Head of Finance, Revenues and Benefits)**

<b>Purpose of Report:</b>	To inform Members of activity within the Revenues and Benefits area during the first quarter of 2018/19, and to bring them up to date as to the progress of Universal Credit implementation.
<b>Report Summary:</b>	Revenues and Benefits have shown strong performance in its core services over the first quarter of the year.
<b>Recommendation(s):</b>	<b>That the contents of the report is noted.</b>
<b>Responsible Strategic Director, Head of Service and Officer Contact(s):</b>	<p>Stephen Hinds (Director of Finance &amp; Transformation) (0116) 257 2681 <a href="mailto:stephen.hinds@oadby-wigston.gov.uk">stephen.hinds@oadby-wigston.gov.uk</a></p> <p>Chris Raymakers (Head of Finance, Revenues and Benefits) (0116) 257 2891 <a href="mailto:chris.raymakers@oadby-wigston.gov.uk">chris.raymakers@oadby-wigston.gov.uk</a></p> <p>Mick Bullock (Benefits Team Leader) (0116) 257 2713 <a href="mailto:mick.bullock@oadby-wigston.gov.uk">mick.bullock@oadby-wigston.gov.uk</a></p>
<b>Corporate Priorities:</b>	Effective Service Provision (CP2) Wellbeing for All (CP5)
<b>Vision and Values:</b>	"A Strong Borough Together" (Vision) Accountability (V1) Respect (V2) Customer Focus (V5)
<b>Report Implications:-</b>	
Legal:	There are no implications arising from this report.
Financial:	There are no implications directly arising from this report.
Corporate Risk Management:	Decreasing Financial Resources (CR1) Reputation Damage (CR4) Organisational/Transformational Change (CR8) Increased Fraud (CR10)
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable.
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.

<b>Statutory Officers' Comments:-</b>	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
<b>Consultees:</b>	None.
<b>Background Papers:</b>	None.
<b>Appendices:</b>	None.

## 1. Introduction

- 1.1 The Revenues and Benefit teams are responsible for the administration and collection of Council Tax and Non-Domestic Rates (NDR) for the Borough of Oadby and Wigston.
- 1.2 The Section also receives, assesses and administers the Housing Benefit service as well as facilitating the implementation of Universal Credit which will ultimately replace Housing Benefit for working-age claimants.

## 2. Revenues

- 2.1 The Revenues section is responsible for administering and collecting £30m of Council Tax and £12m of Non-Domestic Rates which it does on behalf of Leicestershire County Council, the Leicestershire Police Service, the Combined Fire and Rescue Service and Central Government as well Oadby and Wigston Borough Council itself.
- 2.2 The section is set specific collection targets for these income streams which are then included in the annual budget as part of the Council's core funding. Performance is measured through a comprehensive series of indicators which are reported to the area's management. Collection rates and arrears levels also are also reported as part of the Council's Key Performance Indicators.

### 2.3 Collection Rates

At present, Council Tax collection is marginally below target with NDR collection slightly above.

<b>Percentage of Debit Collected (Accumulative)</b>	<b>April (%)</b>	<b>May (%)</b>	<b>June (%)</b>	<b>Q1 Target (%)</b>
<b>Council Tax</b>	11.17	20.53	29.84	30.10
<b>Non Domestic Rates</b>	11.93	21.43	30.37	29.33

### 2.4 Property Statistics

	<b>April</b>	<b>May</b>	<b>June</b>
No of Council Tax Properties	23,273	23,273	23,274
No of Council Tax Direct Debits	17,383	17,391	17,442
No of Single Person Discounts	7,208	7,215	7,234
No of Businesses	1,446	1,448	1,444

No of Business in receipt of Small Business Rate Relief	640	649	653
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## 2.5 Recovery Statistics

To date in 2018/19 the section has sent out a total of 3,270 reminders for Council Tax payments and 198 to Business Rates accounts. Court action statistics are listed below.

	April	May	June
<b>Council Tax</b>			
No of Summons Issues	181	25	791
No of Liability Orders	74	13	558
No referred to Enforcement Agents	67	124	38
<b>Business Rates</b>			
No of Summons	1	17	13
No of Liability Orders	1	10	6

## 3. Benefits

3.1 The Benefits team administers a total caseload of around 3,100 claimants. New claims are processed against an average time target of 15 days.

	April	May	June	Total Q1
No of new claims received	121	92	140	353
Avg. time taken per claim (days)	17.71	14.09	16.49	16.28

At the end of quarter one the average time taken to process a new claim was 16.28 days, which is longer than the target time. It is however expected that this time will reduce over the year to the 15 day average.

Changes in circumstances are processed on against an average time target of 8 days

	April	May	June	Total Q1
No of changes received	1,190	1,005	907	3,102
Avg. time taken (days)	5.53	5.06	6.94	5.79

The Section also administers Discretionary Hardship Payments for both Housing Benefit and Council Tax Support.

	April	May	June
No of people in receipt (total)			
Discretionary Housing Payment	29	37	40
Discretionary CTS Scheme	15	20	25

## 4. Universal Credit

### 4.1 Overview

Universal Credit went live in Oadby and Wigston on 13 June 2018 replacing existing benefits (Job Seekers Allowance (Income Based), Employment Support Allowance (Income Related), Working Tax Credit and Child Tax credit and Housing Benefit) known as "legacy" benefits.

There are some exceptions such as claimants with 3 or more children who will continue to claim legacy benefits. Claimants in Temporary or Supported accommodation will claim Universal Credit for living costs but will claim housing benefit for help with their rent.

Universal Credit aims to get claimants work ready or increase the hours they work. It is paid monthly in arrears in one lump sum. Claimants need to claim online and budget to manage their bills. Support is available for customers to claim and/or to help with budgeting.

While Universal Credit only applies to new claims at the moment, it will ultimately replace "legacy" benefits with existing claims transferring to Universal Credit between January 2019 and 2023 (the DWP have not provided any specific dates or details).

Pension age claimants will not be affected and will continue to claim pension credit and/or housing benefit. If they are a couple with one partner of working age and the other partner of pensionable age they can choose to claim Pension Credit / Housing Benefit or claim Universal Credit.

Council Tax Support is not part of Universal Credit and must be claimed separately.

Social landlords (including Councils) in Universal Credit areas have found rent from Universal Credit claimants more difficult to collect and have experienced increases in rent arrears.

There has been a significant increase in demand at food banks in areas that are live with Universal Credit.

The information for Oadby and Wigston provided below relates to the period 13 June 2018 (when Universal Credit went live) to 31 July 2018 unless stated otherwise.

To oversee the implementation and ongoing operation of Universal Credit an implementation group was established at Oadby and Wigston. We also work closely with our partners at DWP and neighbouring Councils as part of a Universal Credit group.

## 4.2 **Support for Claimants**

At our Customer Service Centre we can provide customers with support to make a Universal Credit claim online and manage their online account.

Budgeting advice can be provided via referrals or customers contacting advice services directly at our drop in surgeries at our Customer Service Centre.

Take up of support to make a claim and receive budgeting advice has been low (in line with local and national experiences). We are working with DWP to help improve promotion and take up of these services.

The 3 public access computers at our Customer Service Centre are available for customers to "self-serve" and 6 customers have used these so far to make a claim and/or manage their on-line account.

The public access phone at our Customer Service Centre can be used by customers to call

the free Universal Credit helpline. So far 3 customers have used this facility.

Our website provides information on Universal Credit including links to making a claim and how to access support and advice. Up to 07 August 2018 there had been 374 page views.

An article was included in the summer edition of Letterbox issued in early June and a similar article will be included in the autumn edition.

Customers can contact us by phone, in person, by email or in writing for advice on Universal Credit. We have so far received approximately 160 enquiries, the majority of these being by phone to the Benefits team.

#### **4.3 Rent Collection and Rent Arrears**

At the moment 54% of OWBC's collectable annual rent is covered by Housing Benefit amounting to £2.6m, £1.45m of this being paid to working age claimants. Where Housing Benefit is paid it is credited to tenants' rent accounts each week, with Universal Credit help towards rent is paid direct to claimants monthly in arrears and is part of the one lump sum they receive which includes living costs. Tenants will then need to pay the rent to the council.

We have to take action to collect the rent rather than it being credited direct to rent accounts. This creates additional work and the rent becomes more difficult to collect.

As at 07 August 2018 there were 19 Council Tenants in receipt of Universal Credit with arrears totalling £13,600. Total rent arrears (not including former tenants) have increased by nearly £16,000 (as at 07 August 2018) since the end of June to a total of £168,900.

We have estimated that there could be as many as 200 Council tenants (that would previously have claimed HB) on Universal Credit by 31 March 2019 meaning approx. £700K annual rent would be collectable rather than being claimed as Housing Benefit and credited to rent accounts. (Please note this is a best estimate and it is impossible to be exact).

To meet this challenge has required a review of existing processes and resources to improve tenancy engagement and support and improve the rent collection process. We are also recruiting for an Income Collection Officer to support this activity.

#### **4.4 Council Tax Support (CTS)**

CTS is not part of Universal Credit and must be claimed separately. Councils where Universal Credit is live have experienced a fall in take up and/or delays in claiming which can cause hardship, difficulty in collection and an increase in arrears of Council Tax .

Early signs at Oadby and Wigston indicate a similar experience. To address this we have amended our online claim form, email customers to invite a claim and follow this up with a telephone call or email if no claim is made.

A common misunderstanding is that CTS is included in Universal Credit, therefore our officers give clear advice that CTS must be claimed separately and we have arranged with Job Centres to give similar advice.

When a customer claims Universal Credit and indicates they will be claiming CTS the DWP will send us notifications when Universal Credit is claimed, when it is paid and when there are any changes in circumstances. We received 202 of these notifications for the period 13 June 2018 to 31 July 2018.



#### **4.5 Housing Benefit cases moving to Universal Credit**

When an existing housing benefit claimant makes a claim for Universal Credit we receive a "HB stop notice" which requires us to cancel their housing benefit as support for housing costs will be paid in their Universal Credit.

To help claimants transition to Universal Credit (where they are paid a month in arrears) we award an additional 2 weeks housing benefit which is funded by subsidy from Central Government.

We have received 113 of these notifications for the period 13 June 2018 to 31 July 2018.

All legacy benefits (including Housing Benefit) that do not move to Universal Credit through the above process will transfer to Universal Credit between January 2019 and 2023 (the DWP have not provided any specific dates or details). This process will be known as "managed migration".

### **5. Initiatives**

- 5.1 The section is currently looking at ways to improve the service to its customers while also improving collection rates. Extra performance targets will be set relating to new account set up and there will be a new drive to increase the number of customers currently paying by direct debit. This may include the addition of an extra direct debit run in the month over and above the two currently offered.
- 5.2 The section is also currently working with the transformation team to expand the offer of an 'Allpay' type payment scheme to Council Tax payers. This type of payment method has been piloted to Housing tenants in 2017/18 with some success and will allow customers to pay at numerous points around the Borough such as post offices and newsagents.

# Agenda Item 10



<b>Service Delivery Committee</b>	<b>Tuesday, 11 September 2018</b>	<b>Matter for Information</b>
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**Report Title:** Health, Wellbeing & Leisure Services Update (Q1 2018/19)

**Report Author(s):** Avril Lennox MBE (Head of Leisure & Wellbeing Services)

<b>Purpose of Report:</b>	To provide Members with an update on: the Sport & Physical Activity Commissioning Plan; the Borough's leisure contract; Brocks Hill activities; Emergency Planning; Community Engagement and Events.
<b>Report Summary:</b>	This report provides details of the range of projects that have and are taking place across the Borough as well as an update on the Council's leisure contract.
<b>Recommendation(s):</b>	<b>That the contents of the report be noted.</b>
<b>Responsible Strategic Director, Head of Service and Officer Contact(s):</b>	Anne Court (Chief Executive) (0116) 257 2602 <a href="mailto:anne.court1@oadby-wigston.gov.uk">anne.court1@oadby-wigston.gov.uk</a>  Avril Lennox MBE (Head of Leisure & Wellbeing Services) (0116) 257 2673 <a href="mailto:avril.lennox@oadby-wigston.gov.uk">avril.lennox@oadby-wigston.gov.uk</a>
<b>Corporate Priorities:</b>	An Inclusive and Engaged Borough (CP1) Effective Service Provision (CP2) Wellbeing for All (CP5)
<b>Vision and Values:</b>	"A Strong Borough Together" (Vision) Accountability (V1) Respect (V2) Teamwork (V3) Innovation (V4) Customer Focus (V5)
<b>Report Implications:-</b>	
Legal:	There are no implications arising from the report.
Financial:	The implications are as set out in the report.
Corporate Risk Management:	Decreasing Financial Resources (CR1)
Equalities and Equalities Assessment (EA):	There are no implications arising from the report. EA not applicable
Human Rights:	There are no implications arising from the report.
Health and Safety:	There are no implications arising from the report.
<b>Statutory Officers' Comments:-</b>	
Head of Paid Service:	The report is satisfactory.

Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
<b>Consultees:</b>	None.
<b>Background Papers:</b>	None.
<b>Appendices:</b>	None.

## **1. Sport and Physical Activity Commissioning Plan**

### **1.1 Leicestershire County Council Public Health and Leicestershire & Rutland Sport funding for 2017/18**

The funding Agreement between LCC and OWBC has been received and signed off. All projects are currently on target. The first quarter achieved 1,129 attendances for targeted interventions across three different projects (LEAP, FLiC and GALs, details below). Monitoring, Evaluation and compliance with financial returns is due in October 2018, which is on track. Regular check and challenge meetings are being held and reporting to LCC in line with requirements.

### **1.2 LEAP and FLiC Weight Management Programmes**

LEAP, adult weight management programme and FLiC, family weight management programme which combines nutritional advice from a dietician and physical activity sessions, has been running successfully since April. Referrals are via health professionals; however individuals or families can self-refer to the relevant schemes.

### **1.3 GALS Project**

The Girls Active Lifestyles (GALS) project, targeting inactive girls aged 9 to 16 years with physical activity sessions, concluded in June. Monitoring and evaluation for this funded project is currently taking place. Early results indicate a positive outcome from the project. The programme culminated with a celebration day at Parklands Leisure Centre.

### **1.4 Falls Prevention - Steady Steps**

One of the highly popular 'Falls' prevention programmes, Steady Steps, has nearly completed. The 24 week exercise programme is for residents aged over 65 at risk of falling. It comprises of tailored seated and standing exercises including balance and endurance, floor exercise, strength exercises using bands/balls/light weights and improving techniques for getting down and up from the floor. Another two programmes will be starting in September, which will address the current waiting list of residents wishing to attend this programme.

### **1.5 External Workplace Health**

Work is currently taking place with Charnwood Foods to improve the health of their employees. The Council's leisure team, working in partnership with Leicestershire and Rutland Sport on this initial 'pilot' scheme, have set up meetings, distributed a staff survey and undertaken additional consultation during Charnwood's annual business review meeting, in order to gain insight and design appropriate interventions.

### **1.6 Consultation**

The leisure team has started the process of meeting with partners to develop a strategy to

consult with local residents, in order to identify ways of improving their current physical activity levels. The consultation will specifically target low socio- economic groups and those who live in areas of deprivation. This key insight will influence and shape future programmes and will provide evidence for funding bids.

## 1.7 **2018 Awards Evening**

The prestigious Oadby and Wigston Awards Evening will take place on Wednesday 21 November 2018, at Parklands Leisure Centre. All Councillors are invited to attend. This event is being held to recognise and celebrate the achievements of our local community. The nomination process, covering a range of sport and physical activity awards, is now open with hard copy nomination forms available via our leisure facilities and OWBC Customer Services. In addition an online application form is available via the Active Oadby Wigston website: <https://www.activeoadbywigston.org.uk/sportsawards2018>

All nominees must either live, attend school, volunteer or represent a club/group from within the Borough of Oadby and Wigston. All Councillors are encouraged to promote the nomination process to residents. The closing date is 8 October 2018.

## 2. **Brocks Hill**

### 2.1 **Brocks Hill Educational School Pupil Visits (April to June)**

Educational opportunities continue to be promoted to local schools. The first quarter target of 360 pupil attendances has been exceeded with a total of 394 attendances.

### 2.2 **Brocks Hill School Holiday Programme (April to June)**

Attendances for the first quarter totalled 148. With July and August still to come, the target of 800 attendances for the year is on track.

## 3. **Emergency Planning**

### 3.1 **Business Continuity (BC)**

OWBC has now completed all team level BC plans. The OWBC overarching Framework has also been completed and signed off. Team BC exercises have begun and will be running until the end of December.

### 3.2 **Emergency Centres and Loggists**

Briefings will be delivered to identified Tier 1 Emergency Centres in the Borough, in order to reiterate the relevant requirements for these external venues to act as Emergency Centres, in the case of a major incident. Loggist recruitment and training has also been undertaken. Work is currently taking place to design an E-learning module for Emergency Centre Managers.

### 3.3 **Training**

OWBC staff have attended a range of Emergency Planning training sessions. In June, Leicestershire Police Headquarters hosted the Resilience Partnership Engagement Day which covered a range of topic areas including good practice in responding to an emergency. Other topic areas included the impact of a power outage.

### 3.4 **Oadby Community Response Group**

Over the last 12 months volunteers from across Oadby have come together from schools, faith and community groups and the local library to create the Oadby Community Response

Team. With guidance and endorsement from the Leicestershire Resilience Partnership and Oadby & Wigston Borough Council, as well as support from Councillors, the group has now developed a Community Response Plan for the Oadby area.

The Emergency Services will always prioritise those in greatest need, especially where life is in danger. However, there may be times when the community is affected by an emergency but lives are not in immediate danger.

The Oadby Community Response Plan sets out how the group will come together to respond to an emergency and outlines ways they can work to keep their fellow residents safe. Following the successful development of the plan, the group was presented with £600 worth of funding from the Resilience Partnership for a Community Emergency Store of useful equipment, to help them respond to an emergency. A copy of the plan can be found in Oadby Library.

Community leads, volunteers and individuals from the Wigston or South Wigston area are currently being sought, in order to create a similar plan for these areas of the Borough. Councillors are encouraged to promote this opportunity to their localities. Those interested in progressing a local plan should contact the Resilience Officer Kim Jebson-Hambly: [kimberly.jebson-hambly@leics.gov.uk](mailto:kimberly.jebson-hambly@leics.gov.uk)

#### **4. Forthcoming Events In Quarter Two (July - September 2018)**

##### **4.1 Supersonic Boom**

Work on the Borough's annual Supersonic Boom event was carried out in preparation for the event on Wednesday 15 August at Blaby Road Park from 1:00 p.m. to 5:00 p.m. A total of 40 stall holders have been confirmed, representing local businesses, charities and youth groups. Performers have been confirmed to provide 4 hours of entertainment during the day, in addition to family-friendly activities and a range of catering. A full review will be included in the Quarter Two report.

##### **4.2 Amphitheatre Performance**

Brocks Hill Country Park is once again hosting an external theatre company to provide an outdoor theatre production. Folksy Theatre will be providing two performances of the Princess and the Giant. These performances are scheduled for Thursday 16 August at 11:00 a.m. and 2:00 p.m. A profit share arrangement has been negotiated; a box office split of 70% sales to Folksy and 30% to OWBC. As with Supersonic Boom, a full update will be included in the Quarter Two report.

#### **5. Community Engagement**

5.1 The following provides a brief update about the range of engagement opportunities that have recently taken place. Community engagement has taken place with over 25 Third Sector groups, through the provision of information relating to the theme of loneliness and isolation and community learning opportunities e.g. 'Changemakers' Level 1 certificate in community development. Other meetings have been held with external organisations e.g. Age UK Wigston and the Sangam Asian Women's group to assist with funding bids.

##### **5.2 Community Engagement Forum**

The Community Engagement Forum was held on 12 June; this particular meeting was used to celebrate Mental Health week 2018. It showcased a mini community market-place used as a networking opportunity, in addition to providing attendees with the latest information about new funding streams and government introduction of Universal Credit.

### 5.3 **Oadby, Wigston and Blaby Mental Health Forum**

This Forum meets bi-monthly. The membership consists of a diverse range of community groups and voluntary organisations. It addresses mental health and wellbeing specifically and brings together those projects which link into the Oadby and Wigston Health and Wellbeing Board key priorities.

### 5.4 **Residents' Forum**

The three Town Centre Residents' Forums were held in June and July. Attendance was good and matters arising related to a number of common themes such as library services; wheelie bins & recycling and housing developments.

### 5.5 **Defibrillator Training**

Three workshops (based in Town Centre localities), will be hosted by OWBC in order to inform interested residents about how to use a Defibrillator. These workshops will be delivered by Oadby and Wigston Community First Responders.

## 6. **Leisure Contract Update (June and July 2018)**

### 6.1 **Participation**

The two month period (June and July 2018) saw 153,445 visits at Parklands Leisure Centre, Wigston Pool & Fitness Centre and the Brocks Hill Centre. This is compared to 150,574 for the same period last year. Swimming has shown a 4% increase with fitness showing a like for like performance. Participation also includes 598 attendances for educational and holiday activities at Brocks Hill in June and July.

### 6.2 **Programmes & Events**

Wedding parties in the Function Suite and children's birthday parties for climbing, softplay and karting have been extremely popular in this period. The activity room at Brocks Hill Centre has hosted a number of bookings including Blood Bank, Senior Citizens and 'early years' dances.

### 6.3 **Community engagement**

Community engagement in targeted areas is important to Everyone Active/SLM; their aim is to encourage people who might not otherwise take part in activity. Particularly pleasing during this period has been the Falls prevention classes which have been very well received with over 1,000 visits since April – a four-fold increase compared to last year. These classes have been receiving a great deal of positive attention from neighbouring authorities and organisations, earning a well-deserved reputation. Active Life for older adults has seen a 14% increase in participation with over 4,000 visits since April. Also very pleasing has been the uptake in free swimming in the school holidays with 896 visits in July alone (compared to 558 in July 2017).

### 6.4 **Profit Share Arrangement**

By request, a brief summary of the profit share arrangement as per the contract between the Council and SLM/Everyone Active: The arrangement is for the whole contract and not broken down per site because the management fee paid by SLM to the Council is for the whole service as per the tendered contract. This is shown as:

**a – b = c**

**a)** The profit or loss position of the contract (income minus expenditure)

- b) The payment of a management fee by SLM to OWBC
- c) Potential surplus resulting from the above aggregate

Only if 'c' is positive then:

$$c - d = e$$

- c) Potential surplus resulting from 'a' minus 'b'
- d) Profit threshold as per contract
- e) Surplus profit to share 50/50 between SLM and OWBC (only if there is a surplus profit resulting from 'c' minus 'd')

This arrangement has been supplemented by the addition of Brocks Hill in 2018 and is based on exactly the same criteria as the original contract. The reason this is in addition and not separate from the main contract is because the additional income and expenditure at both the Brocks Hill Centre and Parklands are inextricably linked due to the transfer of cost and activity space between the two facilities. The Brocks Hill agreement has placed the emphasis on SLM generating enough 'new income' (minus associated costs) from climbing and softplay to offset the loss-making Brocks Hill Centre (circa £100k pa).

The profit share for the last full Contract Year, December 2016 to November 2017, was £15,000 surplus profit to Oadby and Wigston Borough Council.

#### 6.5 **Overflow Car Park - Parklands Leisure Centre**

The overflow car park works are complete which has been good timing with the school holidays now upon us. There are a total of over 350 spaces available between the main car park, the overflow car park and Brocks Hill.

#### 6.6 **Footpath Wigston Road, Oadby to Parklands Leisure Centre/Brocks Hill**

In line with planning permission the new footpath has been completed with materials approved by the Development Control Committee, which is in keeping with the surrounding environment. Further work will be carried out on the installation of knee rails along the footpath to provide a barrier between the path and parking vehicles.



Photograph of new footpath.

# Agenda Item 11



<b>Service Delivery Committee</b>	<b>Tuesday, 11 September 2018</b>	<b>Matter for Information</b>
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**Report Title:** **Facilities Service Update (Q1 2018/19)**

**Report Author(s):** **Margaret Smith (Facilities & Administration  
Team Leader)**

<b>Purpose of Report:</b>	To update Members on work undertaken by the Facilities Section.
<b>Report Summary:</b>	This report details work completed by the Facilities Section between 1 April and 30 June 2018.
<b>Recommendation(s):</b>	<b>That the contents of the report and appendices be noted.</b>
<b>Responsible Strategic Director, Head of Service and Officer Contact(s):</b>	<p>Stephen Hinds (Director of Finance &amp; Transformation) (0116) 257 22681 <a href="mailto:stephen.hinds@oadby-wigston.gov.uk">stephen.hinds@oadby-wigston.gov.uk</a></p> <p>Adrian Thorpe (Head of Planning, Development and Regeneration) (0116) 257 2645 <a href="mailto:adrian.thorpe@oadby-wigston.gov.uk">adrian.thorpe@oadby-wigston.gov.uk</a></p> <p>Margaret Smith (Facilities &amp; Administration Team Leader) (0116) 257 2832 <a href="mailto:margaret.smith@oadby-wigston.gov.uk">margaret.smith@oadby-wigston.gov.uk</a></p>
<b>Corporate Priorities:</b>	Effective Service Provision (CP2) Green & Safe Places (CP4)
<b>Vision and Values:</b>	Teamwork (V3) Innovation (V4) Customer Focus (V5)
<b>Report Implications:-</b>	
Legal:	There are no implications arising from this report.
Financial:	Work is carried out within existing capital and revenue budgets.
Corporate Risk Management:	Effective Utilisation of Assets/Buildings (CR5) Economy/Regeneration (CR9)
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable.
Human Rights:	There are no implications arising from this report.
Health and Safety:	The implications are as set out in the report.
<b>Statutory Officers' Comments:-</b>	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.



Monitoring Officer:	The report is satisfactory.
<b>Consultees:</b>	None.
<b>Background Papers:</b>	None.
<b>Appendices:</b>	<ol style="list-style-type: none"> <li>1. Horsewell Lane Pavilion Proposed Elevations</li> <li>2. Horsewell Lane Pavilion Programme</li> </ol>

## **1. Progress on Capital Projects During 1<sup>st</sup> Quarter 2018-19**

### **1.1 Florence Wragg Way Play Area, Oadby**

Work started on site to remove the old equipment and install new equipment on 18 June 2018. The toddler swings have been retained and refurbished but all of the other equipment has been replaced with new and more challenging items in line with the results of the public consultation. The installation was completed on 13 July, at which point there was a post installation inspection carried out by an independent Registered Play Inspector before the area was accepted as complete by the Council. One item (trapeze handles on the monkey bar unit) failed to meet the required standards (BS EN 1176 Part 1) due to a finger trap hazard however, these have now been replaced by the manufacturer with compliant handles. The inspector also noted that the free (circulation) space between the nearest point of two items of equipment overlaps by 100mm but he has deemed this to be 'very low risk' and therefore no further action is required to be taken in this respect.

Feedback from users has been very positive although there have been a number of comments received that the junior slide is difficult for younger children to access as the only route to it is via the monkey bars or climbing wall which they find too difficult. Access to the slide forms part of the increased challenge requested via the consultation. However, the Facilities and Admin Team Leader has asked the installer to advise whether the equipment can be re-configured to make access easier without compromising the safe lower age limit for the slide. The play area was funded by Section 106 contributions and is now fully open for public use.

### **1.2 Ervins Lock Footbridge, South Wigston**

The planning application was submitted on 31 May 2018. The Canal and River Trust (CRT) has raised some queries on the application which have been responded to by our appointed project managers, William Saunders, on behalf of the Council.

The queries relate to the loading calculations on the lock structure, the position of the bypass culvert, the position of the proposed bridge in relation to future maintenance of the lock, clarification on how the diverted towpath can be accommodated whilst retaining the existing hedge, and how the design of the bridge sits within the conservation area. A site meeting between all parties took place in early August at which it was agreed that some of these queries could be resolved by conditions on the planning permission.

### **1.3 New Pavilion at Horsewell Lane, Wigston**

The Planning Application was submitted at the beginning of July and is due to be taken to Development Control Committee on the 30 August 2018. An overview of the submitted plans and elevations can be found at **Appendix 1** to this report.

The design is of brick construction with infill cladding and a low pitched steel tile roof. The steel tiles are designed to look like ordinary roof tiles, but are much more hard wearing. The building has been designed to be in keeping with the surrounding housing estate. Ground and topography surveys have been completed and detailed design work is

progressing. Main contractor recruitment is progressing and will be awarded following a mini-competitive tender through an OJEU compliant framework.

Expressions of Interest are currently being sought through the Framework with a closing date of the 17 August 2018 and the full brief for the tender submission will be sent out, once detailed design work has been completed on the 7 September 2018. The current project plan is included as **Appendix 2** to this report and work is still on track to commence on site at the end of November 2018.

#### 1.4 **Bus Shelter Refurbishment**

1.5 Three quotes have been received. The work was awarded to the lowest priced contractor who will begin in July. Eighteen shelters are to be cleaned and re-painted to complete the programme that was started last financial year. These include Briar Walk, London Road and Florence Wragg way in Oadby, Oadby Road, Kelmarsh Avenue, Horsewell Lane, Launceston Road (x3), Station Road (x2), West Avenue, Holmden Avenue, Rolleston Road (x2) Leicester Road, Paddock Street and Long Street in Wigston. Three shelters have so far been re-painted and all eighteen shelters will be completed by 31 October 2018.

#### 1.6 **Extensions to Gardens of Remembrance at Wigston and Oadby Cemeteries**

The specifications for these works have been drawn up and invitations to quote were sent out to three local contractors in June with a return date of 26 July. The work has been awarded to the lowest priced contractor who will begin on site in September to be completed, by 31 October 2018.

#### 1.7 **Extending Oadby Cemetery into Former Scout Hut Land**

The land has been cleared in-house by Cemetery staff with some assistance from Grounds Maintenance. There are a number of mature trees on the site which the Tree Officer has been asked to look at and advise upon. A pre application enquiry has been submitted to obtain planning application requirements; the response from this will inform the timescale and next steps for this project. A quote is already being sought for undertaking ground-water level investigations which are known to be a requirement for the planning application.

#### 1.8 **Uplands Park Outdoor Gym Equipment**

Public consultation on the type of equipment users would like to see on the park went live at the beginning of August and will run through to the end of September. The consultation is advertised on site, on social media and the Councils' web site and an article will appear in the next edition of Letterbox to be circulated early September. Consultation responses will be used to inform the specification to manufacturers. Invitations to quote will be sent out in October and the new equipment should be installed and ready for use by the 31 March 2019.

## 2. **Forum Projects**

### 2.1 **Oadby**

None during the first quarter. A date for installing the bench and slab path on the A6 near to the junction with Florence Wragg Way is awaited from the contractor.

### 2.2 **Wigston**

A litter bin was installed at the end of Barford Close.

### 2.3 **South Wigston**

A litter bin was installed on Saffron Road. A licence from Leicestershire County Council to install a bus shelter on Gloucester Crescent (near to Cornwall Road) was granted. The shelter has been installed but the end panels have been incorrectly manufactured and do not fit the frame. The manufacturer has been tasked with resolving this issue. Once resolved a seat will be fitted into the shelter.

### **3. Pavilions and Community Centres**

- 3.1 Blaby Road Pavilion: The external (bowlers) notice board has been repaired.
- 3.2 Sheila Mitchell Pavilion: Soft close toilet seats have been fitted at the request of the Bowls Club. These are being funded by the Friends of Peace Memorial Park.
- 3.3 Walter Charles Centre: The car park was re-lined in June.
- 3.4 The annual fire extinguisher checks for all pavilions, community centres, Brocks Hill barn, Oadby Depot (including vehicles), cemetery buildings and car park office were carried out in June. Certificates of conformity were received for each site.
- 3.5 Income from hire of Pavilions and Community Centres from 1 April to 30 June 2018 was £15,677 which is on target to achieve the annual income of £51,600.

### **4. Car Parks**

- 4.1 East Street Car park office

This building is owned by Oadby and Wigston Borough Council and used by staff employed by Harborough District Council (HDC). HDC carried out a health and safety audit on their office in May which highlighted some building related issues. Subsequently, OWBC has had a fire risk assessment carried out by an independent assessor who has rated the building low risk. However, there are a number of actions that need to be taken to address both reports, which for this Council includes the installation of emergency lighting, repairs to the floor covering and provision of a timed exit light. Quotes are being sought for this work.

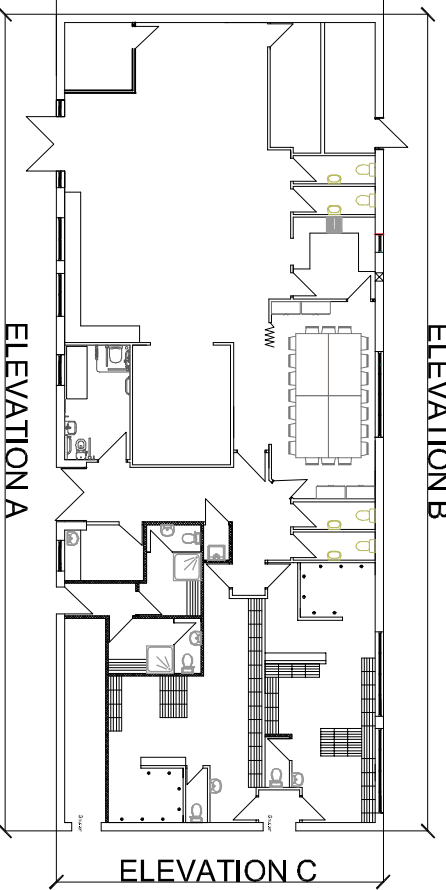
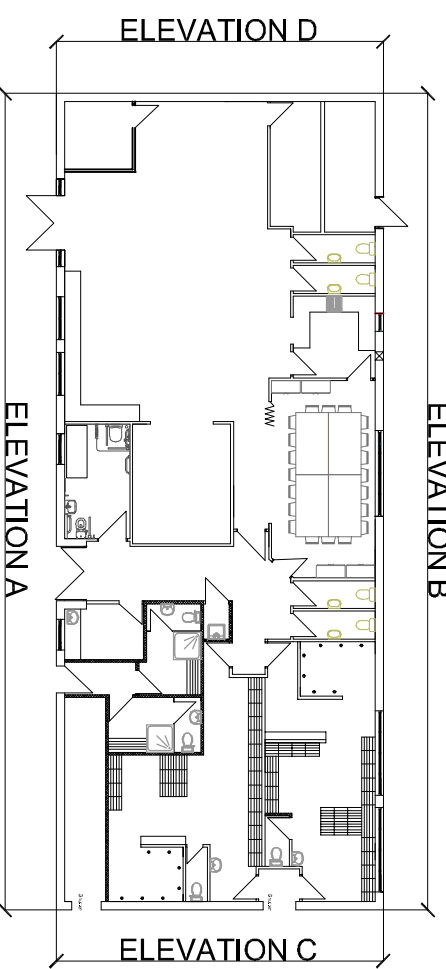
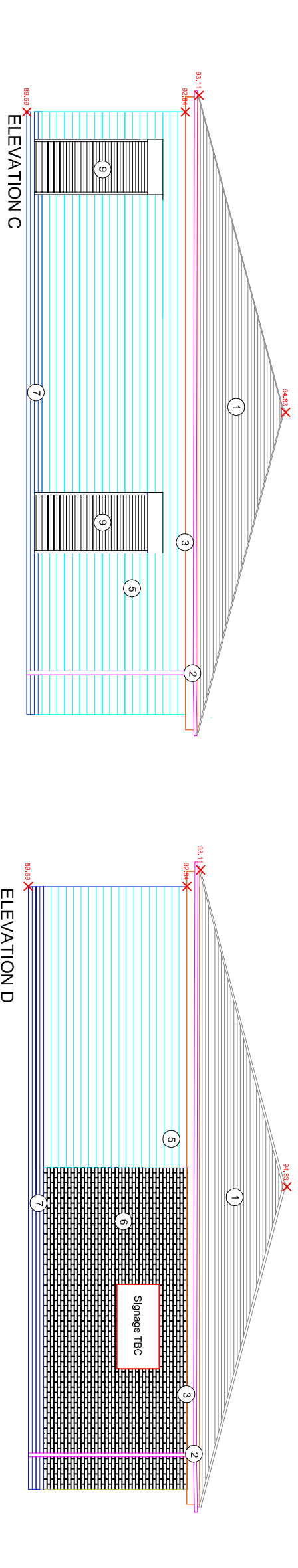
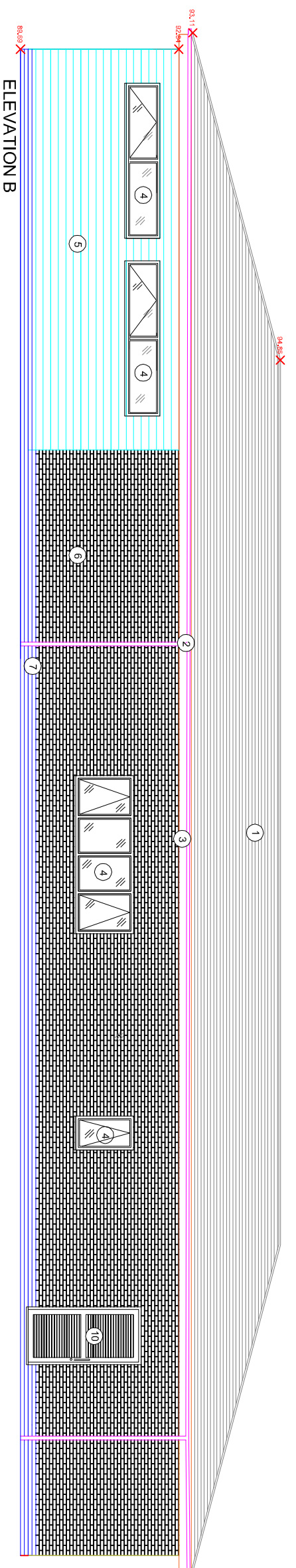
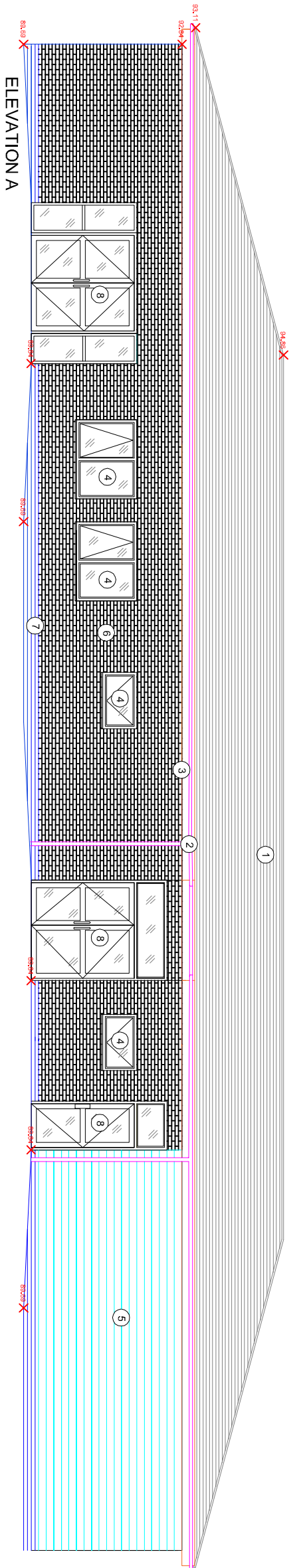
### **5. Cemeteries**

- 5.1 The chart below shows the number of interments cemetery staff dealt with during the first quarter of 2018-19:

	<b>Full burials</b>	<b>Interment of cremated remains</b>	<b>Scattering of ashes</b>
<b>Wigston Cemetery</b>	14	17	3
<b>Oadby Cemetery</b>	2	5	4

### **6. Street Furniture**

- 6.1 Three World War 1 memorial benches and litter bins, purchased via the Armed Forces Working Group, have been installed at Ellis Park, Oadby, Peace Memorial Park, Wigston and at the War Memorial, South Wigston.
- 6.2 A replacement bus shelter has been installed outside St Peter's Church Hall in Oadby (the previous shelter had to be removed following a road traffic accident). Unfortunately, the end panels have been incorrectly manufactured and do not fit the frame. The manufacturer has been tasked with resolving this issue. Once resolved a seat will be fitted into the shelter.



**DO NOT SCALE**  
Use only written dimension. All dimension must be verified prior to works being put into hand and any discrepancies reported to the originator.

Health and Safety Information		Details	Sign	Date
Asbestos Survey				
Structural Check/Lifting & Handling				
Site Survey				
Access and Egress/Site Compound				
Hazards Identified				

General Notes

REV	Details of Revision	Date	Sign
3	Coal store door changed to shutter and window changes	06/07/18	GM
2	Change location of plant room door	26/06/18	GM
1	Window and cladding changes	06/06/18	GM

**Oadby & Wigston**  
BOROUGH COUNCIL

Broadgate House, Broadgate, Beeston, Nottingham, NG9 2HF  
Tel: +44(0)115 957 4800  
Fax: +44(0)115 957 4801  
Project: Oadby & Wigston Borough Council  
Horsewell Lane Pavilion

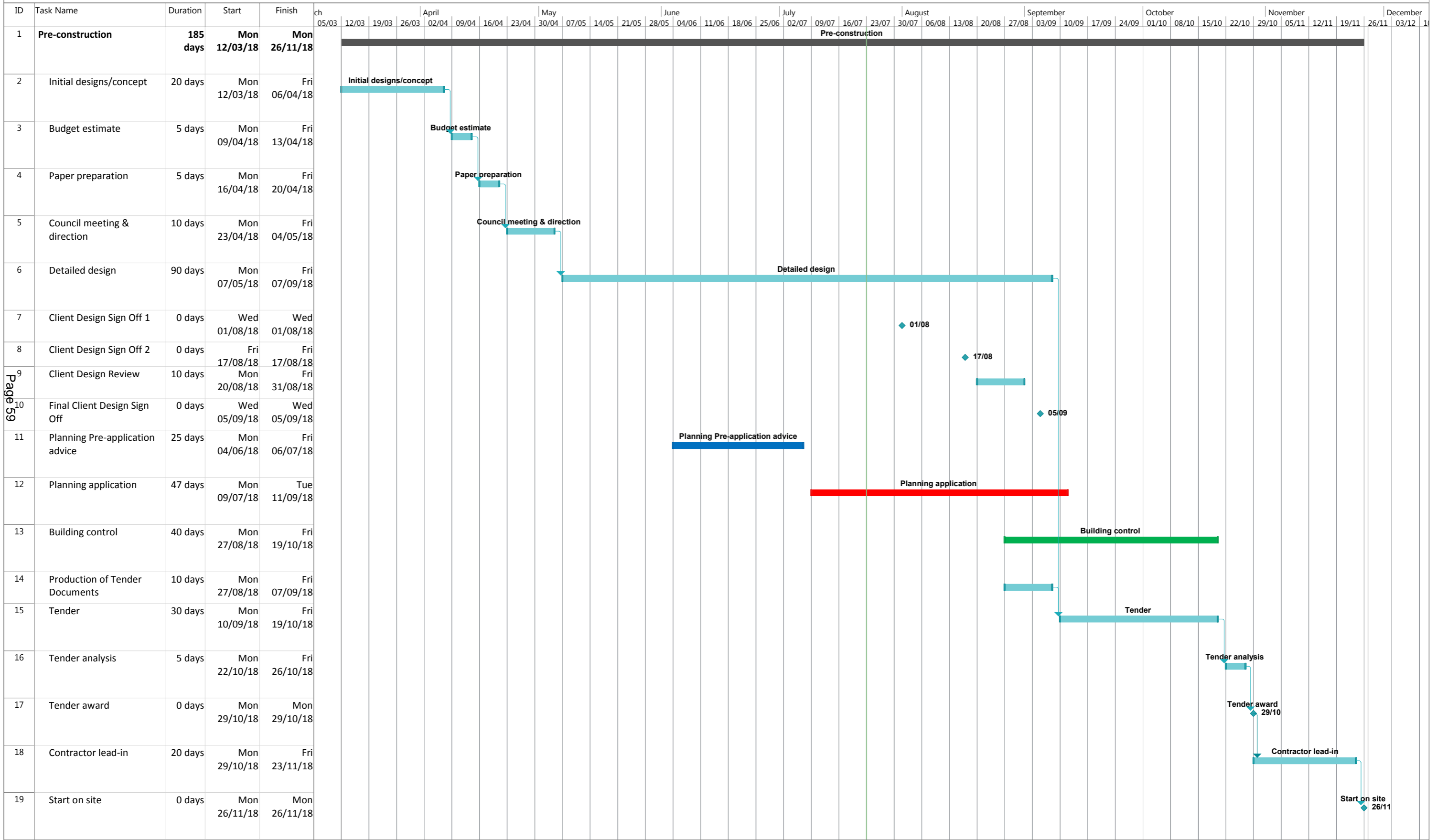
**Proposed Elevations**

Drawing No	5164891/006
Scale	1:100
Drawn	GM
Checked	LC
Date	06.06.18
Drawn	DH
Date	06.06.18
Status	PLANNING

- Design Key**
- ① Pitched roof with hipped detailing. Kingspan Roofing Systems - KS1000RT - Tile Effect panel - Anthracite
  - ② Aluminium powder coated rainwater goods. Colour RAL 9011 Graphite Black
  - ③ Aluminium powder coated fascias and soffits. Colour RAL 6005 Moss Green
  - ④ Aluminium powder coated double glazed windows. RAL 6005 Moss Green
  - ⑤ Pre-coated 150mm timber shiplap cladding Vulcan Weatherstone - Natural Cedar
  - ⑥ Facing brickwork to match adjacent buildings
  - ⑦ Wienerberger Bournville Buff Blend - Navy Blue
  - ⑧ Aluminium powder coated Doors and surrounding screens. To be double glazed. Colour RAL 6005 Moss Green
  - ⑨ Aluminium powder coated roller shutter. Colour RAL 6005 Moss Green
  - ⑩ Aluminium powder coated Louvre plant room door. Colour RAL 6005 Moss Green



# Oadby & Wigston - Horsewell Lane Pavilion



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Project: Pavilion programme Rev A  
Date: Mon 23/07/18

Task		Summary		Inactive Milestone		Duration-only		Start-only		External Milestone		Manual Progress	
Split		Project Summary		Inactive Summary		Manual Summary Rollup		Finish-only		Deadline			
Milestone		Inactive Task		Manual Task		Manual Summary		External Tasks		Progress			

# Agenda Item 12



<b>Service Delivery Committee</b>	<b>Tuesday, 11 September 2018</b>	<b>Matter for Information</b>
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**Report Title:** **Greening of the Borough and Operational Services Update (Q1 2018/19)**

**Report Author(s):** **Avril Lennox MBE (Head of Leisure & Wellbeing Services)  
Brian Kew (Head of Operational & Street Scene Services)**

<b>Purpose of Report:</b>	To provide Members with an update on the Borough's green and natural spaces, including Brocks Hill Country Park, and work undertaken by Operational Services.
<b>Report Summary:</b>	This report provides details of the range of works that have taken place across the Borough by Operational Services, key Officers and a range of Volunteers.
<b>Recommendation(s):</b>	<b>That the contents of the report be noted.</b>
<b>Responsible Strategic Director, Head of Service and Officer Contact(s):</b>	<p>Anne Court (Chief Executive) (0116) 257 2602 <a href="mailto:anne.court1@oadby-wigston.gov.uk">anne.court1@oadby-wigston.gov.uk</a></p> <p>Avril Lennox MBE (Head of Leisure &amp; Wellbeing Services) (0116) 257 2673 <a href="mailto:avril.lennox@oadby-wigston.gov.uk">avril.lennox@oadby-wigston.gov.uk</a></p> <p>Brian Kew (Head of Operational &amp; Street Scene Services) (0116) 257 2842 <a href="mailto:brian.kew@oadby-wigston.gov.uk">brian.kew@oadby-wigston.gov.uk</a></p>
<b>Corporate Priorities:</b>	<p>Green &amp; Safe Places (CP4) Wellbeing for All (CP5) An Inclusive and Engaged Borough (CP1) Effective Service Provision (CP2)</p>
<b>Vision and Values:</b>	<p>"A Strong Borough Together" (Vision) Accountability (V1) Respect (V2) Teamwork (V3) Innovation (V4) Customer Focus (V5)</p>
<b>Report Implications:-</b>	
Legal:	There are no implications arising from this report.
Financial:	There are no implications directly arising from this report.
Corporate Risk Management:	Decreasing Financial Resources (CR1)
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable.

Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
<b>Statutory Officers' Comments:-</b>	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
<b>Consultees:</b>	None.
<b>Background Papers:</b>	None.
<b>Appendices:</b>	None.

## 1. Greening of the Borough Strategy

In line with the aims of the Greening of the Borough Strategy, the following work has taken place across the Borough under three key work streams: Improved Visual Impact; Environmental Sustainability; and Engagement.

## 2. Improved Visual Impact

### 2.1 Highways Verges

Leicestershire County Council has carried out their survey of Highways trees within the Borough, over £40k worth of works are to be carried out addressing Health and Safety issues and statutory clearances, where any trees are being removed replacements are to be planted. The works are due to take place from Winter 2018 onwards, further information will be made available on the Council's website soon.

### 2.2 High Impact Planting

Colourful and interesting summer bedding plants have been planted at a number of locations across the Borough including Burton's Corner in Oadby and Blaby Road Park. In addition, and with design input from one of our local Councillors, planting took place on the badge bed at Peace Memorial Park to commemorate the 100<sup>th</sup> anniversary of the First World War.

2.3 The recent hot weather impacted on some of the planned work in June e.g. there has been a hold on the shrubberies works due to the drought situation and irrigation of the Borough's bowling greens had to be increased due to the lack of rain. The conditions also resulted in a reduction on planned grass mowing, so more time was dedicated to other operational jobs such as cutting back hedges in the Borough, particularly those overhanging pathways.

### 2.4 Street Scene Improvements

During the first quarter of 2018/19 it is pleasing to note that Oadby and Wigston Borough Council achieved an average rating of B+ in performance for Street cleaning, which is really positive news. Using the ENCAMS litter grading sheet, a selection of roads and streets are assessed each month by the supervisor. Grade A means no litter; Grade B means predominantly free of litter except for some small items; and Grade C means widespread distribution of litter. Two sweepers go out on a daily basis, and the Depot team cover the

Town Centres 6 days a week.

## 2.5 Trees and Shrubs

No tree planting is undertaken at this time of year, normally this takes place over the winter months, however the Grounds Maintenance team has been watering newly planted trees up to twice a week.

## 2.6 Parks and Open Spaces

While the significant lack of rainfall continued throughout June, the Ground Maintenance team has utilised this time to catch up on general maintenance works at the Borough's Parks and open spaces. For example the area to the rear of Parklands Leisure Centre, which has been difficult to access recently, due to the ground works being carried out on the overflow car park.

2.7 Tree surveys continue to be carried out across Council owned land, arising works are being programmed or instructed where appropriate and budgets permit. The below information confirms those locations where surveys have been completed.

<b><i>Date</i></b>	<b><i>Locations</i></b>	<b><i>Outcome</i></b>
<b>22/06/2018</b>	Walnut Close, Ellis Park, Oadby Cemetery	Works required
<b>12/06/2018</b>	Two Steeples square, Milton Close, Aylestone Lane Park, Fludes Court	TPO and works required
<b>15/05/2018</b>	Uplands Park	No works required
<b>14/05/2018</b>	Stoughton Road	No works required
<b>02/05/2018</b>	The Oval TPO, Eden House, Stoughton Road	TPO requires updating
<b>27/04/2018</b>	17 Granville Avenue	TPO confirmed
<b>26/04/2018</b>	Wigston Delivery Office	TPO confirmed
<b>21/04/2018</b>	Coombe Park	Minor works required
<b>19/04/2018</b>	Blaby Road Park, Ellis Park	Works required
<b>16/04/2018</b>	Brocks Hill County Park	Works suggested
<b>11/04/2018</b>	Oadby Cemetery, The Yews, Freer Close, Ashurst Close, C4503	No works required

## 2.8 Green Flag

Peace Memorial Park in Wigston and Oadby's Brocks Hill Country Park have both been recognised by the Green Flag Award Scheme. The two parks are among a record-breaking 1,883 UK parks and green spaces that received a prestigious Green Flag Award – the mark of a quality park or green space. This award, now into its third decade, is a sign to the public that the spaces boasts the highest possible environmental standards, are beautifully maintained and has excellent visitor facilities.

2.9 In the future, the Council will be working towards Green Flag status for Blaby Road Park in South Wigston. A full Management plan will need to be produced and submitted, as a result a Consultant will be commissioned to produce the plan, with input from Ground Maintenance. The plan must cover a range of topic areas including the park's history; compartments/habitats; management descriptions and schedules; as well as community



involvement and preservation of biodiversity. Details of the site manager, number of staff on site and details of budget will also be required. Each area requires a description with photographs and needs to be linked to the website. A dedicated budget will be required to support the proposed Green Flag action for Blaby Road Park.

## 2.10 **East Midlands in Bloom**

The East Midlands in Bloom judging took place on 11 July, with results expected at the end of September. The initial comments from the judges were positive. Oadby and Wigston has a successful track record of achieving success in the East Midlands in Bloom competition, this is down to the hard work and dedication of a range of volunteers and partner organisations as well as Council officers. Sincere thanks go to all those involved. The forecast is to once again achieve Gold Award status.

## 2.11 **Country Parks and access to the Countryside**

A great deal of work has taken place over the first quarter of 2018/19. This has been achieved with valuable support from a range of volunteers including Brocks Hill's five Lead volunteers. The volunteers have helped with improving the accessibility to Brocks Hill, preparing the park for the Green Flag and East Midlands in Bloom awards and helping to maintain the off-site locations at Fludes Lane and Pochin's Bridge. The volunteer input is very important in maintaining Brocks Hill and the off-site natural green spaces.

## 2.12 **Lead Volunteers**

Lead volunteers have assisted with, and led a range of tasks, where they supervise other volunteers on specific projects. One of the Lead volunteers who specialises in gardening projects, has led a number of sessions with South Leicester College, helping the students grow their own vegetables and maintaining the raised beds at Brocks Hill. Some of the projects completed this quarter, with input from volunteers include:

- Path maintenance to improve gravel and woodchip paths;
- Garden maintenance to enhance and maintain beds around Brocks Hill Centre;
- Growing fruit and vegetables on the raised beds with the South Leicestershire College students;
- Bird, butterfly and bee surveys taking place either monthly or once a week;
- Litter picking;
- Trimming back vegetation to improve access to paths;
- Information on noticeboard to educate residents and visitors about seasonal wildlife and work at Brocks Hill; and
- Improved access including the sun dial area and area under the new ice cream window.

## 2.13 **Volunteer Hours**

It is pleasing to note the number of volunteering hours provided during the first quarter of 2018/19. A total of 440.75 volunteering hours were achieved, which exceeds the predicted figure of 360 hours for the first 3 months of the year.

<b>April</b>	<b>May</b>	<b>June</b>
77.25	180.75	182.75

## 2.14 **Walks and Lanes**

At Pochin's Bridge and Fludes Lane local volunteers have improved the appearance of these

areas, through litter picking and maintaining the paths, whilst recording wildlife during visits.

## 2.15 **Town Centres**

It is noted that the town centres enjoy a high footfall of residents and visitors. These areas are being kept clean and tidy by various teams and volunteers. Watering the trees in town centres has been a priority due to the hot spell, particularly the newer trees, since they have been formally adopted. The installation of three World War 1 memorial benches, and bins have been installed in each of the town centres. Further details can be found in the Facilities Services report.

## **3. Environmental Sustainability**

### 3.1 **An Environmentally Aware Borough**

Leicestershire County Council has re-established the Green Infrastructure working group, bringing together officers from different Districts and Boroughs to discuss works and aims throughout Leicestershire. The Council's Tree Officer has recently joined this group and will report future matters discussed, relevant to Oadby and Wigston. The first meeting was held in March 2018, which set out the parameters and terms of reference for the group, future meeting dates are to be confirmed.

### 3.2 **Reducing Travel**

The new formal access path from Wigston Road to Parklands Leisure Centre and Brocks Hill Centre and Park has been installed. Further work will be carried out on the installation of knee rails along the footpath to provide a barrier between the path and parking vehicles. These works are due to be completed by the end of September. Access from Tendring Drive to Brocks Hill is still work in progress. Sign off from Leicestershire County Council is awaited before this matter can be progressed. An outside company has been employed to look at route optimisation, for the most cost effective way of completing the refuse and recycling rounds. All newly purchased vehicles include the requirement for low emissions, to aid air quality. The above actions highlight the Council's commitment to reducing travel and CO2's.

### 3.3 **Diversion of Waste from Landfill and Waste Collection**

The 1st quarter, April – June 2018 was a very busy time for the Depot team as they commenced the rollout of the new recycling wheelie bins across the Borough. Leaflets were produced and delivered to all residents advising them about the new recycling bins coming into force and what can be placed into them. Other promotional opportunities have taken place, including attending the local Farmers Market to promote the new initiative, in order to maximise residents' participation. Officers from the Waste Management team visited 150 properties to provide additional advice to residents, including where they should place their bins for collection, without obstructing pathways. A number of solutions were identified, included using a smaller bin for those with limited storage space/access.

Only 61 households declined a wheeled bin for recycling, opting to make their own arrangements for disposing of their recyclable items. However these residents are aware that bags are no longer provided. There has been positive feedback received from residents since the introduction of co-mingled recycling, using the new bins. However, there has an increase in applications from residents that previously could manage to put their recycling 'bags' out for the crews to collect, but are now unable to wheel their recycling bin out, and thus want to go on the 'assist list'. As a result, more time had to be allocated to visit these residents for assessment purposes, before they are added to the 'assist' list. There has been a real team effort across a number of OWBC departments in communicating and actioning

the transition from bags to the recycling wheeled bins.

This has been coupled with the particularly hot weather experienced by those teams working outside, including the waste collecting team and ground maintenance, thanks go to all of those who have continued to deliver an excellent service. The Pride of the Borough group also acknowledged the hard work that has taken place, praising the recycling crews who were working well beyond their work hours in order to complete their rounds. The rounds were taking longer than expected initially due to the new way of working, which was not helped by the weather. However, this will improve in time.

## **4. Engagement**

### **4.1 Consultation**

The Tree Strategy went out to public consultation for a 4 week period during April and May 2018. The draft strategy sets out the Council's proposed approach for the future management and enhancement of the Borough's trees, as well as providing guidance to others who also have a responsibility for trees across Oadby and Wigston. The initial findings from the consultation are as follows.

A total of six consultation responses were received, two from adjacent Council Tree Officers and four from Oadby and Wigston volunteer Tree Wardens. The feedback is varied, although generally positive and represents a step in the right direction. The response from the Officers, confirmed the strategy is a useful document although it is more of a summary and position statement than a strategy, and should be setting out objectives, goals and how they will be achieved. It is also emphasised not to be too restricted by our policy in achieving those targets.

The response from the volunteer Tree Wardens was very positive, answering people's questions regarding trees and encouraging engagement with the use of photographs making the document more accessible. If some of the feedback is to be implemented it would be a considerable revision, however if some carefully considered changes are made it should be adequate to progress the strategy towards approval, the document can then be revised as required, Members' views on the strategy are now being sought; the deadline for comments direct to Michael Bennetto, OWBC Tree Officer, is 1 October 2018.

Following Members' feedback, the final analysis will be carried out and presented at the next Service Delivery Committee meeting. The draft document is available to view on the Council's website or by using the below link:

[www.oadby-wigston.gov.uk/pages/draft\\_tree\\_strategy](http://www.oadby-wigston.gov.uk/pages/draft_tree_strategy)

### **4.2 Working with External Organisations**

The Depot team is currently working with Leicestershire County Council (recycling disposal company) about how OWBC can reduce contamination and improve the grade of recycling collected. However it is pleasing to note that Oadby and Wigston Borough Council had the lowest contamination rate in June across Leicestershire. A further meeting is planned with Leicestershire County Council in October.

# Agenda Item 13



<b>Service Delivery Committee</b>	<b>Tuesday, 11 September 2018</b>	<b>Matter for Information</b>
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**Report Title:** **Customer Service and Transformation Update (Q1 2018/19)**

**Report Author(s):** **Jacky Griffith (Head of Customer Service & Transformation)**

<b>Purpose of Report:</b>	This report provides an update to the Service Delivery Committee on Business Transformation.
<b>Report Summary:</b>	This report summarises activity from the first quarter of 2018/19.
<b>Recommendation(s):</b>	<b>That the contents of the report be noted.</b>
<b>Responsible Strategic Director, Head of Service and Officer Contact(s):</b>	Stephen Hinds (Director of Finance & Transformation) (0116) 257 2681 <a href="mailto:stephen.hinds@oadby-wigston.gov.uk">stephen.hinds@oadby-wigston.gov.uk</a>  Jacky Griffith (Head of Customer Service & Transformation) (0116) 257 2612 <a href="mailto:jacky.griffith@oadby-wigston.gov.uk">jacky.griffith@oadby-wigston.gov.uk</a>
<b>Corporate Priorities:</b>	An Inclusive and Engaged Borough (CP1) Effective Service Provision (CP2)
<b>Vision and Values:</b>	"A Strong Borough Together" (Vision) Teamwork (V3) Innovation (V4) Customer Focus (V5)
<b>Report Implications:-</b>	
Legal:	There are no implications arising from this report.
Financial:	There are no implications directly arising from this report.
Corporate Risk Management:	Decreasing Financial Resources (CR1) Organisational/Transformational Change (CR8)
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
<b>Statutory Officers' Comments:-</b>	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.

Monitoring Officer:	The report is satisfactory.
<b>Consultees:</b>	None.
<b>Background Papers:</b>	None.
<b>Appendices:</b>	None.

## 1. Business Transformation Update

### 1.1 Improving Payment Options for Residents

The Council provides a kiosk facility in the Customer Service Centre which allows residents to make payments for council services by cash, credit card or debit card.

From January 2017 to the end of December 2017 a total of £2,036,014 was taken in payments through the kiosk broken down by payment type as shown in the table below:

Payment type	Cash	Debit Card	Credit Card	Grand Total
Amount paid	£1,159,048	£842,603	£34,363	<b>£2,036,014</b>
Total no. of transactions	12,615	6,497	242	<b>19,354</b>

The payment kiosk is emptied at least once a day and two members of staff count and reconcile the cash received. This process takes up to 60 minutes per day costing an average £6,500 pa for staff time.

There is a daily security collection service which costs £4,800 pa.

Residents can only make payments through the kiosk during the hours that the Customer Service Centre is open.

There are alternative payment options for some services. Housing rents can be paid by standing order. Council Tax and Business Rates can be paid by Direct Debit and the Council's website offers an online payment facility for a number of services.

The objective of this transformation project is to provide wider more accessible options for residents to make payments for services using Allpay or a similar option where payments can be made using a payment card or a barcoded bill at a number of outlets across the Borough which have extended opening times compared to the Customer Service Centre.

This project is in the scoping stage and progress will be reported to this Committee.

### 1.2 Channel Shift

The Council seeks to provide wider choice for residents in how they access services by providing where possible an online option to request or book a service or to report an issue. Moving transactions to a more effective and efficient channel of engagement in a medium that is convenient for residents will create a better customer experience whilst delivering benefits for the Council. This will include assisted digital support for residents where this is required whilst maintaining officer/customer interaction for more complex requests and for customers who require a greater degree of support.

The Council currently offers a suite of 37 online forms and from April 2018 to the end of

July 2018 just under 5,000 online forms for a wide range of services had been submitted. For Garden Waste take up more than 50% of the sign ups were completed online.

As part of the Customer Service Review in 18/19, online forms will be expanded; a benefit of this should be a reduction in the footfall and calls into the Customer Service Centre.

There has been no reduction in footfall and telephone calls from April to July 2018 and this is attributable to 2 major waste campaigns; charging for garden waste and the transition to wheeled bins for recycling, both of which resulted in a sharp increase in front line customer demand both in person and over the telephone, though the increase would have been much greater if the online garden waste form had not been in place.

### 1.3 **Electronic Documents and Records Management System (EDRMS)**

EDRMS is being implemented in the HR service in 18/19. The project has been scoped and a filing structure has been finalised. A project plan will be drawn up by the Council EDRMS suppliers (IDOX) and the implementation process will commence mid-October 2018 to be completed by the end of November 2018. This will allow the HR team to save and store documents electronically reducing the need for storage space for paper files. It will also allow users to access documents from any work location including home working and allows multiple users to view documents at the same time. (IDOX EDRMS is used across the Council by Revenues and Benefits, Finance, Planning and Building Control).

### 1.4 **Review of the Licensing Service**

Recent staffing shortages in the Licensing Service have identified a need to review processes and procedures within the service which are no longer fit for purpose. A full review will commence in August 2018 which will include an assessment of the current IT system (LALPAC) and how this can be better utilised to facilitate more online customer interaction and remove the need for outdated and time consuming paper processes.

### 1.5 **Council Wide Projects**

The Council maintains a register of projects for 2018/19 which include new capital projects, ongoing capital projects and other projects. The Project Lead Officers provide a monthly update report to the Project Board which meets monthly to review project progress. Where applicable, the Project Board may ask the Project Lead to attend these meetings to provide additional information. The meetings are also designed to discuss any new prospective transformation projects, review new capital bids and to determine if any projects require additional resource or expertise to complete successfully.

Please see the below table which lists all of the projects which were reviewed during Q1 and gives an indication of their progress.

**Green** = Project progressing at expected rate and will meet deadline

**Amber** = Project is progressing but may not meet deadline

**Red** = Project is yet to be started or project will not meet deadline

<b>Project</b>	<b>Current Situation</b>	<b>Deadline</b>	<b>Current RAG</b>
Refurbishment of Crow Mills Picnic Area	No work undertaken during Quarter One. Work will be completed by the end of March 2019.	End of financial year	Green
Dog Walk Shelter, Blaby	No work undertaken	End of financial	Green

Road Park	during Quarter One. Work will be completed by the end of March 2019.	year	
Ervins Lock Pedestrian Footbridge	Planning application to be considered in September 2018. Dependant on outcome, ranked as Amber as worst case scenario.	End of financial year	
Incorporating ex Scout Hut Land into Oadby Cemetery	No work undertaken as at Quarter One. Scheduled to be completed by the end of March 2019.	End of financial year	
Extension of Garden of Remembrance at Oadby Cemetery	No work undertaken as at Quarter One. Scheduled to be completed by the end of March 2019.	End of financial year	
Refurbishment of Bus Shelters	Works have commenced on site. Expected to be completed on schedule.	End of November	
New ICT Server for Orchard	Meetings held with supplier in Q1. Work scheduled for Q2	Long term project	
Citrix and supported infrastructure	Work has been undertaken in Q1 to address issues. Testing will be undertaken with a small number of users in Q2.	Long term project	
Server/Network hardware replacement	WiFi review carried out in Q1. Recommendations to be considered and agreed implementation to take place in Q2.	Long term project	
ICT Replacement Programme/Mobile Working	Roll out of pilot scheme completed. Pilot programme now being monitored.	End of Financial year	
Capital Repairs Scheme HRA	No report provided, however verbal update identifies that Capital Repairs scheme is being carried out as part of "Business as Usual Service". Identified as "Red" as it is anticipated that the 2018/19 initial work programme will slip in 2019/20. Work will be carried out to ensure no further slippage occurs	Monitoring of the 10 year plan	

	and is reported.		
Horsewell Lane Pavilion	Pre-Planning alterations being made ready for full application	Works on Site by end of November 2018	
41 Canal Street	Auctioneer agreed for 09.10.2018	End of December 2018	
Document Management System	Finance complete – HR underway	Continuous project	
Garden Waste Project	Over 10,000 sign ups – Project complete	Complete – to be replaced by renewals	
GDPR	Council is compliant	Project Complete	
IIP Action Plan	Discussed at Head of Service meetings	In progress	
Refuse and Recycling Project	Recycling Bins ordered and now in circulation	Project complete – to be reviewed	
People/workforce Strategy	Scoping exercise yet to start	December 2018	

#### 1.6 **Additional Projects to be Considered in Q2 2018/19**

Alternate Payment Methods  
Pest Control's Future Service  
Council Wide Policy Review  
Licensing Review  
Renewal of Garden Waste Sign Up

#### 1.7 **Waste Collection**

At Full Council on 31 July 2018, it was agreed that weekly refuse and recycling collections will be maintained and there would be a planned introduction of wheeled bins for general waste with an implementation date of 1 June 2019 with completion of the roll out by the end of that month. A full project plan will be drawn up to manage the implementation.





<b>Service Delivery Committee</b>	<b>Tuesday, 11 September 2018</b>	<b>Matter for Information and Decision</b>
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**Report Title:** **Section 106 Open Space, Sport and Recreation Contributions (March - September 2018)**

**Report Author(s):** **Emma Brackenbury (Planning Policy Officer)**

<b>Purpose of Report:</b>	<p>This report is to inform Members of the latest position regarding projects that could be funded through financial off site Section 106 Open Space, Sport and Recreation Contributions.</p> <p>The report also clarifies the mechanism that is in place in relation to the identification of open space, sport and recreation infrastructure requirements and the identification of S106 funding.</p>
<b>Report Summary:</b>	<p>This report builds on the Section 106 Open Space, Sport and Recreation Contributions report that was noted by Members at Service Delivery Committee on 20 March 2018. It provides an up to date list of potential open space, sport and recreation infrastructure requirements which could be funded through Section 106 Contributions.</p> <p>All projects notified to Officers since the previous Service Delivery Committee have been assessed by the Council's Section 106 Officer Working Group and those which comply with the three Community Infrastructure Levy (CIL) tests, have been added to the list.</p>
<b>Recommendation(s):</b>	<p><b>A. That the list of potential open space, sport and recreation infrastructure requirements (as set out at Appendix 1) be noted; and</b></p> <p><b>B. That the projects will be progressed in line with the Council's Capital Programme process be noted.</b></p>
<b>Responsible Strategic Director, Head of Service and Officer Contact(s):</b>	<p>Stephen Hinds (Director of Finance &amp; Transformation) (0116) 257 2681 <a href="mailto:stephen.hinds@oadby-wigston.gov.uk">stephen.hinds@oadby-wigston.gov.uk</a></p> <p>Adrian Thorpe (Head of Planning, Development and Regeneration) (0116) 257 2645 <a href="mailto:adrian.thorpe@oadby-wigston.gov.uk">adrian.thorpe@oadby-wigston.gov.uk</a></p> <p>Jamie Carr (Planning Policy Team Leader) (0116) 257 2652 <a href="mailto:jamie.carr@oadby-wigston.gov.uk">jamie.carr@oadby-wigston.gov.uk</a></p> <p>Emma Brackenbury (Planning Policy Officer) (0116) 257 2668 <a href="mailto:emma.brackenbury@oadby-wigston.gov.uk">emma.brackenbury@oadby-wigston.gov.uk</a></p>
<b>Corporate Priorities:</b>	<p>Balanced Economic Development (CP3) Green &amp; Safe Places (CP4)</p>

<b>Vision and Values:</b>	Customer Focus (V5)
<b>Report Implications:-</b>	
Legal:	There are no implications arising from this report.
Financial:	The financial implications are contained in the report and stated any schemes which are approved will be added to the capital programme.
Corporate Risk Management:	Economy/Regeneration (CR9)
Equalities and Equalities Assessment (EA):	There are no implications arising from this report. EA not applicable.
Human Rights:	There are no implications arising from this report.
Health and Safety:	There are no implications arising from this report.
<b>Statutory Officers' Comments:-</b>	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
<b>Consultees:</b>	None.
<b>Background Papers:</b>	<a href="#">Developer Contributions Supplementary Planning Document (2011) (accessible at Developer Contributions Supplementary Planning Document - Oadby and Wigston Borough Council)</a>
<b>Appendices:</b>	<ol style="list-style-type: none"> <li>1. Current Section 106 Projects (Fully Funded)</li> <li>2. Current Section 106 (Funding Partially Allocated)</li> <li>3. Current Section 106 Projects (Funding Not Allocated)</li> <li>4. Completed Section 106 Projects (Since Last Report)</li> </ol>

## 1. Section 106 Projects

- 1.1 The Council has in place a Developer Contributions Supplementary Planning Document. This Supplementary Planning Document enables the Council to negotiate a range of financial contributions, including those towards off site infrastructure relating to open space, sport and recreation when granting planning permission for new housing developments of 11 or more dwellings, where provision is not made on site. The specific details of the financial contribution are set out in the Section 106 Agreement that accompanies the planning permission. The financial contribution normally includes both a capital and revenue element.
- 1.2 There are several key 'rules' that the Council must abide by when accruing and spending the financial contributions based on the Legislation relating to Section 106 Agreements:
- The contribution(s) must be spent on infrastructure that is necessary to mitigate the impact of the new development; directly related to the development; and, reasonable in scale and kind;
  - The Council should identify what the financial contribution will be spent on at the time of negotiating the Section 106 Agreement;

- The Council can only 'pool' financial contributions arising from a maximum of 5 separate S106 Agreements towards a single item of open space, sport and recreation infrastructure; and
  - The Council must spend the financial contribution within the timeframe set out in the S106 Agreement (usually 5 years, unless otherwise stated).
- 1.3 In order to ensure that the Council meets these rules, a Section 106 Officer Working Group has been established and is tasked with regularly reviewing the Council's position to ensure that all matters relating to the pooling and spending of financial contributions is done so in accordance with the appropriate Legislation.
  - 1.4 It is particularly important that the Council has in place a 'current' list of potential open space, sport and recreation infrastructure requirements that is required to mitigate the impact of the new development. This list will then be taken into account by Development Control Officers when negotiating financial contributions with developers. In their negotiations, they will work with the developer to identify the most relevant infrastructure project(s) on the list that a financial contribution could relate to in order to mitigate the impact of the development. Where possible and appropriate, an infrastructure project with some funding already allocated to it will be given a higher priority.
  - 1.5 The current list of Section 106 projects that are fully funded through Section 106 Contributions is attached at **Appendix 1**. The current list of projects where funding is being compiled through Section 106 Contributions is at **Appendix 2**. Any project where currently no funding is available through Section 106 Contributions is at **Appendix 3**. These lists will be reported to this Committee every 6 months. The projects are listed in no priority order. The list sets out; the project; the estimated total cost; the amount of S106 funding currently allocated to it; and, the current stage of implementation.
  - 1.6 Please note that the new pavilion at Horsewell Lane is being partially funded by Section 106 Contributions, it has not been included in the projects list as it is reported separately. For the latest updates on Horsewell Lane, please see the Facilities Service Update report.
  - 1.7 Please note that the provision of Adult Fitness Equipment at Uplands Park has been removed from **Appendix 3**, Projects where Funding is Currently Not Allocated. This project has become a priority for the Council and as funding is not currently available through Section 106, it will be funded via the Council's Capital Programme.
  - 1.8 Members are invited to suggest additional open space, sport and recreation infrastructure requirements to add to the list at any time by email to [planningpolicy@oadby-wigston.gov.uk](mailto:planningpolicy@oadby-wigston.gov.uk). Requests may arise, for example, through the Residents Forums. The request will then be considered by the Section 106 Officer Working Group to ensure that it meets the necessary rules associated with S106 funding. If it meets the rules it will be added to the list, for Member approval.
  - 1.9 It is important to clarify that once a project is added to the list, it cannot be delivered until the necessary funding has been identified in line with the process explained earlier. Due to this, it may take several years to fully accrue all of the funding required to deliver the project. As explained in paragraph 1.2, the Council is able to pool financial contributions arising from a maximum of 5 separate developer contributions (sometimes referred to as 'planning obligations') towards a single item of open space, sport and recreation infrastructure. Should an infrastructure project become more urgent during this period, then it will need to be removed from the list and considered through the Council's Capital Programme process.
  - 1.10 Once the capital element of a S106 Agreement has been spent, the revenue element is transferred into the Council revenue budget, to account for the additional cost to the

Council of maintaining additional infrastructure. A list of the completed projects since the last report is at **Appendix 4**.

- 1.11 It should also be noted that in addition to **Appendix 1 to 3**, the Council also has an Infrastructure Delivery Plan (IDP) that also has a live list of strategic and larger local infrastructure projects. Also the Council's Playing Pitch Strategy (PPS) has a number of projects included. Whilst not all of these projects in the IDP and PPS will come forwards via S106 and not all relate to open space, sport and recreation, where they do they tend to form larger, more strategic projects that may require larger sums of money from various sources of funding.

## APPENDIX 1 – CURRENT SECTION 106 PROJECTS (FULLY FUNDED)

Site Name	Settlement	Description of Project	Estimated Cost	Funding Available/Allocated	Stage of Implementation
<p><u>Park Projects</u> – Enhancements and new provision within the schemes include but are not limited to, new play equipment, new adult fitness equipment, new trees and new benches. The current list of park projects identified is:</p>					
Carlton Drive Park	Wigston	Provision of new football/basketball equipment for use at Carlton Drive Park.	£5,000.00	£5377.20	Funding Allocated. Work to start before 31 March 2019.
Blaby Road Park	South Wigston	Provision of a Dog Walking Shelter.	£15,000.00	£14,746.86	Funding allocated. Work has been started.
William Gunning Park	South Wigston	Provision of new litter bins.	£2,250.00	£2,561.00	Funding Allocated. Work to start before 31 March 2019.
<p><u>Street Trees</u> – To provide additional street trees in areas of the Borough with poor tree coverage. Locations and suitable tree specimens will be confirmed by the Council's Arboricultural Officer, however current suggestions are:</p>					
Brabazon Road and New Street.	Oadby	Planting of new street trees.	£6,000.00	£6,000.00	Funding Allocated. Work to start before 31 March 2019.
Florence Wragg Way Play Area	Oadby	Provision of new street trees.	£1,000.00	£1,000.00	Funding Allocated. Work to start before 31 March 2019.
Launceston Road.	Wigston	Planting of new street trees.	£850.00	£873.00	Funding Allocated. Work to start before 31 March 2019.
Welford Road.	Wigston	Planting of new street trees.	£1,600.00	£1,627.66	Funding Allocated. Work to start before 31 March 2019.
Erwins Lock.	South Wigston	Planting of new street trees.	£1,600.00	£1,746.00	Funding Allocated. Work to start before 31 March 2019.
Gloucester Crescent	South Wigston	Planting of new street trees.	£3,000.00	£3,000.00	Funding Allocated. Work to start before 31 March 2019.
Dorset Avenue.	South Wigston	Planting of new street trees.	£3,000.00	£3,000.00	Funding Allocated. Work to start before 31 March 2019.

**APPENDIX 2 – CURRENT SECTION 106 PROJECTS (FUNDING PARTIALLY ALLOCATED)**

<b>Site Name</b>	<b>Settlement</b>	<b>Description of Project</b>	<b>Estimated Cost</b>	<b>Funding Available/ Allocated</b>	<b>Stage of Implementation</b>
<p><u>Park Projects</u> – Enhancements and new provision within the schemes include but are not limited to, new play equipment, new adult fitness equipment, new trees and new benches. The current list of park projects identified is:</p>					
Willow Park	Wigston	Provision of new adult fitness equipment.	£20,000.00	£6,821.02	Funding partially allocated. Waiting for remaining funding to be identified.
Blaby Road Park	South Wigston	Provision of new adult fitness equipment.	£20,000.00	£7,080.71	Funding partially allocated. Waiting for remaining funding to be identified.

**APPENDIX 3 – CURRENT SECTION 106 PROJECTS (FUNDING NOT ALLOCATED)**

<b>Site Name</b>	<b>Settlement</b>	<b>Description of Project</b>	<b>Estimated Cost</b>	<b>Funding Available/ Allocated</b>	<b>Stage of Implementation</b>
Park Projects – Enhancements and new provision within the schemes include but are not limited to, new play equipment, new adult fitness equipment, new trees and new benches. The current list of park projects identified is:					
Ellis Park	Oadby	Provision of new play equipment	£45,000.00	£0.00.00	Waiting for funding to be identified.
Ellis Park	Oadby	Provision of new park trees.	£1,500.00	£0.00.00	Waiting for funding to be identified.
Florence Wragg Way Play Area	Oadby	Provision of new adult fitness equipment.	£20,000.00	£0.00.00	Waiting for funding to be identified.
Iliffe Park	Oadby	Provision of new park benches.	£1,350.00	£0.00.00	Waiting for funding to be identified.
Uplands Park	Oadby	Provision of new park benches.	£3,900.00	£0.00.00	Waiting for funding to be identified.
Brocks Hill Country Park	Oadby	Provision of new play equipment.	£45,000.00	£0.00.00	Waiting for funding to be identified.
Freer Park	Wigston	Provision of new play equipment.	£45,000.00	£0.00	Waiting for funding to be identified.
Horsewell Lane Park	Wigston	Provision of new park benches.	£3,900.00	£0.00	Waiting for funding to be identified.
Meadows Open Space	Wigston	Provision of new park trees.	£1,000.00	£0.00	Waiting for funding to be identified.
Willow Park	Wigston	Provision of new park trees.	£750.00	£0.00	Waiting for funding to be identified.
Willow Park	Wigston	Provision of new notice boards.	£5,550.00	£0.00	Waiting for funding to be identified.
Willow Park	Wigston	Provision of new litter bins.	£4,500.00	£0.00	Waiting for funding to be identified.
Willow Park	Wigston	Provision of new park	£6,500.00	£0.00	Waiting for funding to be identified.

		benches.			
Blaby Road Park	South Wigston	Provision of new notice boards.	£5,550.00	£0.00	Waiting for funding to be identified.
Blaby Road Park	South Wigston	Provision of new litter bins.	£4,500.00	£0.00	Waiting for funding to be identified.
Pochins Bridge Open Space	South Wigston	Provision of new adult fitness equipment.	£20,000.00	£0.00	Waiting for funding to be identified.
William Gunning Park	South Wigston	Provision of new adult fitness equipment.	£20,000.00	£0.00	Waiting for funding to be identified.
William Gunning Park	South Wigston	Provision of new park benches.	£2,600.00	£0.00	Waiting for funding to be identified.
William Gunning Park	South Wigston	Installation of new land drainage.	Estimated cost not currently available.	£0.00	Waiting for funding to be identified.



**APPENDIX 4 – COMPLETED SECTION 106 PROJECTS (SINCE LAST REPORT)**

<b>Site Name</b>	<b>Settlement</b>	<b>Description of Project</b>	<b>Value of Project</b>	<b>Stage of Implementation</b>
Blaby Road Park Trees, South Wigston	South Wigston	Provision of park trees.	£1,114.40	Completed
Florence Wragg Way Play Area	Oadby	Provision of new play equipment.	£46,000.00	Completed
Florence Wragg Way Play Area	Oadby	Provision of park trees.	£1,746.00	Completed
New play equipment at Grittar Close/Cleveland Road Play Area	Wigston	Provision of new play equipment.	£5,200.94	Completed
Uplands Park Trees	Oadby	Provision of park trees.	£873.00	Completed.