



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
R H Thakor

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, 20 NOVEMBER 2018** at **7.00 PM** for the transaction of the business set out in the Agenda below.

Yours faithfully

Council Offices
Wigston

12 November 2018

Mrs Anne E Court
Chief Executive

<u>ITEM NO.</u>	<u>AGENDA</u>	<u>PAGE NO'S</u>
1.	Apologies for Absence	
2.	Appointment of Substitutes To appoint substitute Members in accordance with Rule 4 of Part 4 of the Constitution.	
3.	Declarations of Interest 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'.	
4.	Minutes of the Previous Meeting To read, confirm and sign the minutes of the previous meeting in accordance with Rule 17 of Part 4 of the Constitution.	1 - 7
5.	Action List Arising from the Previous Meeting To read, confirm and note the Action List arising from the previous meeting.	8 - 9
6.	Petitions and Deputations	



To receive any Petitions and, or, Deputations in accordance with Rule 24 of Part 4 of the Constitution.

a) Petition Against Pinnacle Cleaners

"We, the undersigned, are concerned citizens who urge our Oadby and Wigston (Borough) Council to act now." (39 signatories)

"We are not happy with the poor and or lack of cleaning being provided." (26 signatories)

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

7. Review of Scale of Fees & Charges (2019/20)	10 - 25
Report of the Head of Finance, Revenues and Benefits	
8. Corporate Performance Update (Q2 2018/19)	26 - 33
Report of the Director of Finance & Transformation / Section 151 Officer	
9. Community Services Update (Q2 2018/19)	34 - 40
Joint Report of the Housing Services Manager and Community Property Manager	
10. Revenues & Benefits Update (Q2 2018/19)	41 - 45
Report of the Head of Finance, Revenues and Benefits	
11. Health, Wellbeing & Leisure Services Update (Q2 2018/19)	46 - 52
Report of the Head of Leisure & Wellbeing Services	
12. Greening of the Borough and Operational Services Update (Q2 2018/19)	53 - 59
Joint Report of the Head of Leisure & Wellbeing Services and Head of Operational & Street Scene Services	
13. Facilities Services Update (Q2 2018/19)	60 - 63
Report of the Facilities & Administration Team Leader	
14. Customer Service and Transformation Update (Q2 2018/19)	64 - 67
Report of the Head of Customer Services & Business Transformation	

**For more information, please contact:
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**MINUTES OF THE MEETING OF THE SERVICE DELIVERY COMMITTEE HELD AT THE
COUNCIL OFFICES, STATION ROAD, WIGSTON ON TUESDAY, 11 SEPTEMBER 2018
COMMENCING AT 7.00 PM**

PRESENT

Councillor G A Boulter (Chair)
Councillor Mrs S Z Haq (Vice Chair)

COUNCILLORS

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

OFFICERS IN ATTENDANCE

Mrs J Griffith	(Head of Customer Services & Business Transformation)
S Hinds	(Director of Finance & Transformation / Section 151 Officer)
Mrs A Lennox MBE	(Head of Leisure & Wellbeing Services)
C Raymakers	(Head of Finance, Revenues & Benefits)
Sweeney	(Democratic & Electoral Services Officer)
A Thorpe	(Head of Planning, Development & Regeneration)
S Tucker	(Democratic & Electoral Services Manager)

15. APOLOGIES FOR ABSENCE

An apology for absence was received from Councillors E R Barr, L A Bentley, F S Broadley and Mrs L Eaton.

16. APPOINTMENT OF SUBSTITUTES

Councillor B Dave substituted for Councillor E R Barr.

17. DECLARATIONS OF INTEREST

None.

18. MINUTES OF THE PREVIOUS MEETING HELD ON 10 JULY 2018

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT:

The minutes of the previous meeting of the Committee held on 10 July 2018 to be taken as read, confirmed and signed.

19. ACTION LIST ARISING FROM THE MEETING HELD ON 10 JULY 2018

With regard to action no. 1, a verbal update on Oadby Grange Country Park was provided to the Committee by the Head of Planning, Development and Regeneration.

It was confirmed that at the current time, Officers were awaiting a response from the landowner's solicitor, as well as a response from the Planning Inspector in respect of its assessment of the Council's Local Plan. In terms of timescale, it was confirmed that it was not known how long a response from the solicitor might take to obtain, but that an initial response from the Planning Inspector was expected imminently. Following receipt of the Inspector's comments and/or suggested changes, there would be a further six week consultation period, meaning that the Local Plan process should be concluded by the end of the year. The Committee expressed frustration at the lack of progress achieved over a number of years and it was suggested that once the Local Plan has been agreed the Council should consider whether enforcement action would be appropriate.

By affirmation of the meeting, it was

UNANIMOUSLY RESOLVED THAT:

The Action List be noted by Members.

20. PETITIONS AND DEPUTATIONS

20a. PETITION FOR PUBLIC TOILETS IN UPLANDS PARK, OADBY

Mr J S Sahota, the lead petitioner, spoke upon the petition. A copy of his representations is attached to these printed minutes at **Annex A**.

It was proposed by the Chair of the Committee that any decision on public toilets in Uplands Park should be deferred, as the Council was still in the process of reviewing its existing public toilet facilities in the Borough with a view to determining whether closures and/or development of community schemes would be desirable. A Member of the Committee suggested that whilst as a result of this review some toilets may be put forward for closure due to lack of public demand, this did not necessarily mean that other options for public toilet provision in the Borough should be ruled out if a strong case could be made to demonstrate unmet public demand for such facilities.

It was moved by the Chair, seconded by the Vice-Chair and

UNANIMOUSLY RESOLVED THAT:

Consideration of the petition be incorporated into the Council's ongoing review of public toilet provision in the Borough.

21. CORPORATE PERFORMANCE UPDATE (Q1 2018/19)

The Committee received the report as set out on pages 7-33 of the agenda, which asked it to note the performance of the Council against its Corporate Objectives.

The Director of Finance & Transformation / Section 151 Officer provided the Committee with a summary of the report, which showed that at the end of the first quarter of the 2018/19 financial year, of the 94 performance measures reported, 77 were green, 13 were amber and 4 were red status.

Members welcomed the report as a means of seeing how the Council was performing against the Objectives agreed in May 2018, and also being able to clearly identify any areas of under-performance which required improvement.

A Member of the Committee expressed surprise that in respect of the Green and Safe

Places (GSP) target number 7, the Council was only targeting the achievement of In Bloom 'award winner' status within the Borough, as opposed to setting the bar higher and aiming for a Gold award. The Director of Finance & Transformation confirmed that during the first year of measurement, a benchmark for a number of performance measures would be realised, from which future targets would evolve.

It was requested by Members that reporting mechanisms be put in place in time for the next meeting of the Committee, to assess the direction of travel in Quarter 2 compared to the performance achieved in Quarter 1.

It was moved by the Chair, seconded by the Vice-Chair and

UNANIMOUSLY RESOLVED THAT:

The performance of the Council against its Corporate Objectives be noted.

22. COMMUNITY SERVICES UPDATE (Q1 2018/19)

The Committee received the report as set out on pages 34-41 of the agenda, which asked it to note the updates provided on the delivery of community services during the first quarter of 2018/19.

The Head of Planning, Development and Regeneration provided the Committee with a summary of the report. With regard to Paragraph 6.2, it was confirmed that a temporary extension of two months had now been agreed in respect of the Gas Servicing Contract due to delays in the procurement process. It was also confirmed that the car parking facilities at Churchill Close in Oadby would become open to the public on 17 September 2018.

The Committee noted that there had been a number of complaints relating to the quality and frequency of cleaning provided against the requirements set out in the specification of the Council's cleaning contract. In respect of the additional monitoring which the Authority had put in place following an internal review, it was confirmed that this was being managed through reallocation of existing staff responsibilities rather than requiring additional resource. The Committee suggested that whilst additional monitoring was welcome, it should not continue indefinitely and further review should be carried out by the Council's management if improvements were not quickly realised. It was agreed that all Members of the Service Delivery Committee should be invited to the next meeting of the Policy, Finance and Development Committee, to receive the report from the Internal Auditors on their review of the cleaning contract due to be provided at that Committee.

With regard to the Lightbulb project, the Committee raised a number of concerns in respect of the delivery of the service and the lack of information and communication provided to Members. It was confirmed that arrangements had been made for a Lightbulb representative to attend and deliver a presentation to Members at the next Full Council meeting on 02 October 2018, however some Members felt that this was not satisfactory and that it would be more appropriate for a representative to attend Service Delivery Committee, given that it fell within the Committee's remit to ensure thorough scrutiny of such projects.

A Member of the Committee expressed concern at the figures contained in Paragraph 1 of the report, which reported a gradual increase in tenant arrears between March to July 2018. The Director of Finance & Transformation confirmed to the Committee that a reporting error had led to the inclusion of figures outside of Quarter 1, which only covers the period April to June 2018. Whilst acknowledging that the figures had risen across the

period, an assurance was provided that the figures from Quarter 1 were consistent with the figures from the same period in 2017, after which there was a period of stabilisation. It was therefore anticipated that a similar stabilisation would take place during subsequent Quarters to bring the arrears back closer to the target figure of 2%.

It was moved by the Chair, seconded by the Vice-Chair and

UNANIMOUSLY RESOLVED THAT:

The contents of the report and Appendix be noted.

23. REVENUES & BENEFITS UPDATE (Q1 2018/19)

The Committee received the report as set out on pages 42 to 47 of the agenda, which asked it to note the activity within the Revenues and Benefits service area during the first quarter of 2018/19 and the progress of Universal Credit implementation.

The Head of Finance, Revenues and Benefits provided the Committee with a summary of the report.

A Member of the Committee commented that the report contained a number of tables reporting on the volumes of casework dealt with by the Revenues and Benefits teams, however the figures lacked any context insofar as whether these figures were in accordance with expectation levels and/or previous quarterly indicators. It was therefore requested that future reports of this nature be given additional commentary.

The Committee noted that take up of support services to make a Universal Credit claim and receive budgeting advice had been low, therefore a Member suggested that the Council should proactively look to identify further ways of improving promotion and take up of these services, for example by offering an appointment booking service for residents.

It was moved by the Chair, seconded by the Vice-Chair and

UNANIMOUSLY RESOLVED THAT:

The contents of the report be noted.

24. HEALTH, WELLBEING & LEISURE SERVICES UPDATE (Q1 2018/19)

The Committee received the report as set out on pages 48-53 of the agenda, which asked it to note the progress achieved across a range of projects taking place in the Borough, as well as an update on the Council's leisure contract.

The Head of Leisure and Wellbeing Services provided the Committee with a summary of the report, which Members acknowledged contained a number of positive news stories including the continued increase in participation across the Council's leisure offerings and £15,000 surplus from the profit share arrangement between the Council and SLM/Everyone Active for the period December 2016 to November 2017.

It was confirmed that the Wigston Road to Parklands Leisure Centre/Brocks Hill footpath had now been completed. A Member of the Committee stated that having campaigned for the footpath for several years they were appalled at the standard of the completed work. In addition, the Member claimed to be extremely disappointed in the quality of the materials used, which despite having been approved by the Development Control

Committee, were not in accordance with the specifications originally requested during consultation with Members. It was also reported that weeds had already begun to extend across the path, the surface did not appear to be level and the width appeared to be unsuitable for users of mobility scooters. The Chair of the Committee expressed sympathy with the Member regarding the materials used to surface the footpath, but confirmed that having visited the site prior to the Committee meeting, the surface was now level and the width was approximately 1 metre which satisfied accessibility requirements.

Several Members of the Committee expressed concerns in relation to the customer experience at Brocks Hill Visitor Centre, stating that the price of refreshments from the café was too high and thereby likely to discourage families from repeat visits. A number of comments were made regarding an apparent lack of use of the function room, which several Members reported seemed to be empty whenever they visited and not kept in a presentable state. It was suggested that consideration should be given to light touch measures to improve the ambience and attractiveness of the facilities to give the Centre a more family friendly appearance.

It was moved by the Chair, seconded by the Vice-Chair and

UNANIMOUSLY RESOLVED THAT:

The contents of the report be noted.

25. FACILITIES SERVICES UPDATE (Q1 2018/19)

The Committee received the report as set out on pages 54-59 of the agenda, which asked it to note the details of work completed by the Facilities section between 01 April and 30 June 2018.

The Head of Planning, Development and Regeneration provided the Committee with a summary of the report.

In respect of Florence Wragg play area improvements in Oadby, the Committee commended the lead Officer for the efficiency of the consultation process and the manner in which feedback from Members was incorporated into the final design.

The Committee noted that a consultation was currently underway to gather the views of residents on the type of outdoor gym equipment users would like to see installed at Uplands Park. It was suggested that the petition for public toilets at Item 20a of the Committee agenda should be kept in mind when reviewing the outcomes of the consultation.

A Member of the Committee queried the omission of the refurbishment of Crow Mills picnic area from the report, although it was subsequently noted that an update on this project was included in the Customer Service & Transformation update at page 68 of the agenda.

It was moved by the Chair, seconded by the Vice-Chair and

UNANIMOUSLY RESOLVED THAT:

The contents of the report and Appendices be noted.

26. GREENING OF THE BOROUGH AND OPERATIONAL SERVICES UPDATE (Q1 2018/19)

The Committee received the report as set out on pages 60-65 of the agenda, which asked it to note the update on the Borough's green and natural spaces and the work undertaken by Operational Services.

The Head of Leisure and Wellbeing Services provided the Committee with a summary of the report.

The Committee noted that with regard to highway verges the County Council had allocated £40k towards works addressing Health and Safety issues and statutory clearances. With this project in mind, a Member of the Committee raised the issue of overhanging trees at The Oval in Oadby, which had resulted in a significant build-up of algae that presented a risk to pedestrians in winter when the surface became increasingly slippery. A request was therefore made for the area to be inspected by Officers to see if this Council considered it to be safe. A Member of the Committee also commented that the maintenance of grass verges along Aylestone Lane in Wigston was currently inhibited by the existence of stumps from previously felled trees.

The Committee expressed frustration at the lack of progress made regarding the footpath between Tendring Drive and Brocks Hill, which still required sign-off from the County Council. It was confirmed that at the current time there was no indication as to whether the County Council would provide the required consent, but Officers were continuing to chase a response.

A Member of the Committee noted from the minutes of the previous meeting that a review of the Council's volunteering policy was to be undertaken, and asked what the timeframe was for the review. The Head of Leisure and Wellbeing confirmed that a review was scheduled as part of a Council-wide review of all policies, therefore it was not possible to confirm at the meeting where this review was positioned in the process, however this would be followed up and an answer provided following the meeting. The Committee recommended that the revised policy should be streamlined as far as possible, as an overly prescriptive policy ran the risk of deterring potential volunteers. A request was also made for the inclusion of volunteering statistics within future reports, to enable monitoring of how the pool of volunteers is being grown/maintained.

It was moved by the Chair, seconded by the Vice-Chair and

UNANIMOUSLY RESOLVED THAT:

The contents of the report be noted.

27. CUSTOMER SERVICE AND TRANSFORMATION UPDATE (Q1 2018/19)

The Committee received the report as set out on pages 66-70 of the agenda, which asked it to note the activity within the Customer Service & Transformation section during the first quarter of 2018/19.

The Head of Customer Service & Transformation provided the Committee with a summary of the report.

The Committee noted the proposed extension of payment options currently available to residents, but requested that any new options be supported by evidence to demonstrate that they will be more accessible and not result in customers incurring additional costs.

The Committee expressed its satisfaction with the customer-focussed nature of the projects currently being undertaken and also the informative content of the report itself.

It was moved by the Chair, seconded by the Vice-Chair and

UNANIMOUSLY RESOLVED THAT:

The contents of the report be noted.

**28. SECTION 106 OPEN SPACE, SPORT AND RECREATION CONTRIBUTIONS
(MARCH - SEPTEMBER 2018)**

The Committee received the report as set out on pages 71-79 of the agenda, which asked it to note the list of potential open space, sport and recreation infrastructure projects.

The Head of Planning, Development & Regeneration provided the Committee with a summary of the report. It was confirmed that the list remains a 'live' document, therefore Members were able to request additional items for inclusion on the list as and necessary. A Member of the Committee requested that the Pavilion at Willow Park be put forward for extension and improvement, and asked whether distance markings could be laid around the footpath to assist runners. The Head of Planning, Development and Regeneration suggested that extension and improvement of the Pavilion would sit more appropriately within the Infrastructure Delivery Plan, but undertook to liaise with the Council's ground maintenance staff regarding the feasibility of providing distance markings and to report back to the Committee.

A Member of the Committee stated that concerns had been raised at the previous meeting of Oadby Residents' Forum regarding broken play equipment at Brocks Hill Country Park, which had been on the list of Section 106 projects for some considerable time. Another Member of the Committee also stated that similar frustration had been expressed regarding the projects for new fitness equipment, park benches and land drainage at William Gunning Park in South Wigston which were also awaiting identification of funding. The Head of Planning, Development and Regeneration suggested that if Members viewed these items a priority, they could consider progressing them through the use of Capital funding as an alternative.

It was moved by the Chair, seconded by the Vice-Chair and

UNANIMOUSLY RESOLVED THAT:

- (i) The list of potential open space, sport and recreation infrastructure requirements (as set out in Appendix 1) be noted; and**
- (ii) The projects will be progressed in line with the Council's Capital Programme process.**

THE MEETING CLOSED AT 9.20 PM



Chair

Tuesday, 20 November 2018

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Agenda Item 5

SERVICE DELIVERY COMMITTEE

ACTION LIST

Arising from the Meeting held on Tuesday, 11 September 2018

No.	Minute Ref. / Item of Business	*Action Details / Action Due Date	Responsible Officer(s)' Initials	Action Status
1.	20a. - Petition for Public Toilets in Uplands Park	Incorporate the petition into the Council's ongoing review of provision in the Borough. <i>Due by Ongoing</i>	MaKi	Complete
		A copy of a Members' Enquiry (Ref: CQ-923) relating to toilet facilities at Upland Park, Oadby was circulated to all Members of the Service Delivery Committee on 05 November.		
2.	21. - Corporate Performance Update (Q1 2018/19)	Report for Quarter 2 to include comparison against Quarter 1 performance, to demonstrate direction of travel. <i>Due by Nov-18</i>	StHi	Report Update (Agenda Item 8)
3.	22. - Community Services Update	All Members of Service Delivery Committee to be invited to the next PFD Committee to receive the report of the Internal Auditors on the Council's cleaning contract. <i>Due by Nov-18</i>	SaBa	Complete
		All Members of the Service Delivery Committee were included in the e-mail agenda notification for the Policy, Finance and Dev- elopment Committee meeting scheduled for 27 November.		
4.	24. - Health, Wellbeing & Leisure Services Update	Concerns regarding café pricing, lack of family-friendly facilities and poor presentation of function room at Brocks Hill Visitor Centre to be fed back to SLM/Everyone Active. <i>Due by Nov-18</i>	AvLe	Report Update (Agenda Item 11)
5.	25. - Greening of the Borough and Operational Services Update	Officers to investigate the safety issue of overhanging trees and layers of surface algae at The Oval, Oadby. <i>Due by Nov-18</i>	PaEv MiBe	Report Update (Agenda Item 12)
6.	26. - Greening of the	Confirm the timetable for review-	AvLe	Report

	Borough and Operational Services Update	ing the volunteering policy and include volunteering figures within future reports to enable monitoring. <i>Due by Nov-18</i>		Update (Agenda Item 12)
7.	28. - Section 106 Open Space, Sport and Recreation Contributions (March-September 2018)	Liaise with Grounds Maintenance team regarding the feasibility of providing distance markings at Willow Park for runners. <i>Due by Nov-18</i>	BrKe	On Target to Complete
		The feasibility of this proposal will be considered as part of a forthcoming play area, parks and public open spaces strategy.		

* | 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



Service Delivery Committee	Tuesday, 20 November 2018	Matter for Information and Decision
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Report Title: **Review of Scale of Fees & Charges 2019/20**

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

Purpose of Report:	This report is to allow Members to consider, review and recommend to the Policy, Finance and Development Committee the proposed scale fees and charges for the financial year 2019/20 relating to the Service Delivery Committee.
Report Summary:	Charges consist of both those set by statute and those set by this Council. It is recommended that Council set charges are increased in line with the Retail Price Index (i.e. 3.4% as at June 2018).
Recommendation(s):	<p>A. That the proposed Scale of Fees and Charges for 2019/20 (as set out in Appendix 1) be recommended to the Policy, Finance and Development Committee for approval.</p> <p>B. That delegated authority be given to the Director of Finance and Transformation to allow flexibility to charging charges to encourage a more commercial approach to maximising income.</p>
Responsible Strategic Director, Head of Service and Officer Contact(s):	<p>Stephen Hinds (Director of Finance & Transformation) (0116) 257 2681 stephen.hinds@oadby-wigston.gov.uk</p> <p>Chris Raymakers (Head of Finance, Revenues and Benefits) (0116) 257 2891 chris.raymakers@oadby-wigston.gov.uk</p>
Corporate Priorities:	<p>Effective Service Provision (CP2)</p> <p>Balanced Economic Development (CP3)</p> <p>Green & Safe Places (CP4)</p> <p>Wellbeing for All (CP5)</p> <p>An Inclusive and Engaged Borough (CP1)</p>
Vision and Values:	<p>"A Strong Borough Together" (Vision)</p> <p>Customer Focus (V5)</p>
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	It is important that the Council maximises its income streams.
Corporate Risk Management:	<p>Decreasing Financial Resources (CR1)</p> <p>Regulatory Governance (CR6)</p> <p>Reputation Damage (CR4)</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.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None
Background Papers:	Scale of Fees & Charges Working Papers (2019/20)
Appendices:	1. Proposed Scale of Fees & Charges (2019/20)

1. Introduction

- 1.1 The Council charges for a number of its services that are provided to the public. All fees and charges are reviewed on an annual basis as part of the budget setting process.
- 1.2 When setting fees and charges, the following factors are taken into consideration:
 - Statutory obligations;
 - Policies and objectives of the Council;
 - Inflation and relevant indices;
 - Local market research and competition (where relevant);
 - The impact of price changes on activity level or demand;
 - Changes in taxation;
 - Budget position and any associated gap; and
 - The cost of providing the service.
- 1.3 As at June 2018 the Retail Price Index, which is a measure of inflation, stood at 3.4%. This has been used as a guide for Heads of Service when considering any increases for 2019/20.
- 1.4 The **Appendix 1** shows the current and next year's proposed charges together with any specific explanation of the change to any individual charge. A summary of changes by service area has been provided overleaf.

2. Information by Service

2.1 Environmental Health

A major review of Environmental Health charges was carried out in 2017/18 with charges being set at an appropriate level designed to increase income and move the service toward a break-even position. In light of this Officers are recommending an increase in line with inflation for 2019/20.

2.2 Leisure Centres and The Brocks Hill Centre

The charges for the centres that are run for the Council by SLM Ltd are increased at the

start of each calendar year concurrent with the contract year. Increases have generally been kept below the Retail Price Index Inflation Increase with the average increase in charge being around 2.73%.

2.3 **Cemeteries, Facilities for Hire, Housing**

It is recommended that the above services have their charges increased by inflation with the exception of charges for bowls which are to be held at the current level which is considered appropriate.

2.3 **Operational Services and Street Scene**

The Garden Waste collection scheme was a new income stream for 2018/19. There is no recommended increase in charge for this service for 2019/20.

SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2018/19 £	2019/20 £	Externally Set	Explanation regarding the recommended level of charge
3	ENVIRONMENTAL HEALTH								
	3.1 PEST CONTROL								
	(a) Domestic Rodents								
	i) Per Treatment (3 visits)	I	14006 9343	Each	1-Jul-17	90.00	93.00		RPI 3.4% increase, round down from £93.06
	ii) Income support and/or other income related benefits	I	14006 9343	Each	1-Jul-17	90.00	93.00		RPI 3.4% increase, round down from £93.06
	iii) OAP	I	14006 9343	Each	1-Jul-17	90.00	93.00		RPI 3.4% increase, round down from £93.06
	(b) Mice in detached shed, garage, outbuilding or garden								
	i) Per Treatment (3 visits)	I	14006 9343	Each	1-Jul-17	90.00	93.00		RPI 3.4% increase, round down from £93.06
	(c) Squirrels within premises								
	i) Standard Treatment (3 visits)	I	14006 9343	Standard	1-Jul-17	90.00	93.00		RPI 3.4% increase, round down from £93.06
	Additional Single Visits		14006 9343	Each	1-Jul-17	45.00	46.50		RPI 3.4% increase, round down from £46.53
	ii) Income Support and/or other income benefits (MTB)	I	14006 9343	Standard	1-Jul-17	90.00	93.00		RPI 3.4% increase, round down from £93.06
	iii) OAP - Standard Treatment (3 visits)	I	14006 9343	Standard	1-Jul-17	90.00	93.00		RPI 3.4% increase, round down from £93.06
	OAP - Additional visits		14006 9343	Each	1-Jul-17	45.00	46.50		RPI 3.4% increase, round down from £46.53
	(d) Wasps								
	i) Per Treatment	I	14006 9340	Visit	1-Jul-17	66.00	68.25		RPI 3.4% increase, round up from £68.24
	ii) Additional nests during same visit		14006 9340	Each	1-Jul-17	45.00	46.50		RPI 3.4% increase, round down from £46.53
	(e) Bedbug Treatments								
	i) Minimum treatment of 3 visits	I	14006 9346	3 visits	1-Jul-17	180.00	186.00		RPI 3.4% increase, round down from £186.12
	ii) Subsequent Visits		14006 9346	Each	1-Jul-17	60.00	62.00		RPI 3.4% increase, round down from £62.04
	(f) Fleas Treatments								
	i) Minimum treatment of 3 visits	I	14006 9346	3 visits	1-Jul-17	80.00	82.75		RPI 3.4% increase, round up from £82.72
	ii) Subsequent Visits		14006 9346	Each	1-Jul-17	40.00	41.50		RPI 3.4% increase, round up from £41.36. Equivalent to 3.75%
	(g) Cockroaches								
	i) Minimum treatment of 5 visits	I	14006 9346	3 Visits	1-Jul-17	200.00	207.00		RPI 3.4% increase, round up from £206.80. Equivalent to 3.5%
	ii) Subsequent Visits		14006 9346	Each	1-Jul-17	35.00	36.20		RPI 3.4% increase, round up from £36.19. Equivalent to 3.43%
	(h) Treatments at commercial premises - Initial Visit	I	14006 9347	Initial Visit	1-Jul-17	200.00	207.00		RPI 3.4% increase, round up from £206.80. Equivalent to 3.5%
	Commercial premises - Revisits per hour or part thereof.		14006 9347	Per Hour	1-Jul-17	70.00	72.50		RPI 3.4% increase, round up from £72.38. Equivalent to 3.57%
	(i) Call out charge (Identification of Pests)		14006 9200	Call out	1-Jul-17	70.00	72.50		RPI 3.4% increase, round up from £72.38. Equivalent to 3.57%
	3.2 ENVIRONMENT & SAFETY INFORMATION ACT 1988								
	Copies of entries in register	I	14001 9356	Each	1-Apr-15	12.40	12.85		RPI 3.4% increase, round up from £12.82. Equivalent to 3.63%
	3.3 FOOD SAFETY ACT								
	Copies of Register of Food Business	I	14001 9356	Each	1-Apr-18	564.60	584.00		RPI 3.4% increase, round up from £583.80. Equivalent to 3.44%
	Copies of Computer Page	I	14001 9356	Page	1-Apr-11				
	3.4 ENVIRONMENTAL PROTECTION ACT								
	Copies of Register of Authorisations	I	14001 9356	Each	1-Apr-18	60.00	62.00		RPI 3.4% increase, round down from £62.04.
	3.5 DOG CONTROL								
	(a) Stray dogs - Statutory Charge		14007 9200	Each	1-Apr-16	25.00	25.00	X	The Environmental Protection (Stray Dogs) Regulations 1992 Sec. 2
	(b) Collect and Return to Owner (If Known)	N	14007 9200	Each	1-Apr-18	62.20	64.35		RPI 3.4% increase, round up from £64.31. Equivalent to 3.46%
	(c) Collect and Take to Kennels	N	14007 9200	Each	1-Apr-18	62.20	64.35		RPI 3.4% increase, round up from £64.31. Equivalent to 3.46%
	(d) Collect and Return if Dog Strays More Than Once (in a 6 month period)	N	14007 9200	Each	1-Apr-18	124.30	128.55		RPI 3.4% increase, round up from £128.53. Equivalent to 3.42%
	(e) Kennelling Fee	N	14007 9200	Per Day	1-Apr-18	14.50	15.00		RPI 3.4% increase, round up from £14.99. Equivalent to 3.42%
	(f) Emergency Vets Fee (plus 10% Admin Fee)	N	14007 9200	Visit	1-Apr-08	Actual	Actual		
	(g) Spray collar (barking dog prevention)	N	14007 9200	Each	1-Apr-18	18.60	19.25		RPI 3.4% increase, round up from £19.23. Equivalent to 3.49%

SERVICE DELIVERY COMMITTEE								
	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2018/19 £	2019/20 £	Externally Set
	3.6 FOOD EXPORT CERTIFICATE	N	14001 9200	Each	1-Apr-18	124.30	128.55	
	3.7 RE-INSPECTION FEE FOR THE FHRS INSPECTION (FOOD HYGIENE RATING SCHEME)	N	14001 9200	Each	1-Nov-18	150.00	150.00	
	3.8 PRIVATE SECTOR HOUSING							
	(a) Accommodation Certificates	N	14001 9360	Each	1-Apr-18	119.10	123.15	
	(b) Change of Details on Certificate	N	14001 9360	Each	1-Apr-18	25.90	26.80	
	(c) Mandatory Five year Licensing of Houses in Multiple Occupation (HMO)	N	14001 9392	Each	1-Apr-18	777.00	805.00	
	(d) Additional Fee for Unlicensed Premises	N	14001 9392	Each	1-Apr-18	207.20	214.25	
	(e) Renewal of Mandatory Five Year Licences for HMO	N	14001 9392	Each	1-Apr-18	643.30	665.00	
	Deductions for -							
	i) Second house to be licensed	N	14001 9392	Each	1-Apr-18	(25.90)	(26.80)	
	ii) Membership of approved accreditation schemes	N	14001 9392	Each	1-Apr-18	(103.60)	(107.20)	
	iii) Membership of approved landlord scheme	N	14001 9392	Each	1-Apr-18	(51.80)	(53.55)	
	(f) Notices served under Housing Act 2004		14001 9356	Per Hour	1-Apr-18	47.70	49.35	
	(g) Expenses incurred in determining Enforcement Action		14001 9356	Actual Cost	1-Apr-12	Actual	Actual	
	3.9 ABANDONED VEHICLE							
	(a) Abandoned Vehicle Charge							
	i) Abandoned Vehicle in Good condition	N	14004 9383	Each	1-Apr-15	150.00+	150.00+	X
	ii) Abandoned Vehicle in Bad condition	N	14004 9383	Each	1-Apr-15	150.00+	150.00+	X
	(b) Daily charge for every day we store vehicle with a maximum of 15 days storage & only if vehicle is worth more than £1000 in value	N	14004 9383	Daily	1-Apr-17	10.00+	10.00+	
	(c) For Disposal of Vehicle	N	14004 9383	Each	1-Apr-15	50.00+	50.00+	X
	3.10 CONTAMINATED LAND ENQUIRIES							
	(a) Written Correspondence	N	14004 9200	Per Letter	1-Apr-18	63.40	65.55	
	(b) Additional Hourly charge		14004 9200	Per Hour	1-Apr-18	47.70	49.35	
	3.11 DRAIN CAMERA SURVEY							
	(a) First hour (including viewing)	I	14004 9348	First Hour	1-Apr-18	62.20	64.35	
	(b) Additional Half Hour	I	14004 9348	Additional	1-Apr-18	31.10	32.15	
	3.12 CCTV							
	(a) Request for viewing	I	14001 9348	Each	1-Apr-18	15.50	16.00	
	3.13 SOLICITOR/BUSINESS REQUESTS including factual reports							
	(a) Written Correspondence	I	14001 9356	Per Letter	1-Apr-18	58.10	60.00	
	(b) Additional Hourly charge		14001 9356	Per Hour	1-Apr-18	57.20	59.15	

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SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2018/19 £	2019/20 £	Externally Set	Explanation regarding the recommended level of charge
5	HOUSING								
	5.1 Use of Guest Rooms	E	1150* 9552	Night	1-Apr-18	20.70	21.40		3.4% annual increase for 2019/20
	5.2 Questionnaires re Loans for House Purchase		12001 9552	Each	1-Apr-18	41.45	42.90		3.4% annual increase for 2019/20 (round up to nearest £0.10)
	5.3 Hostel charge	E	14201 9600	Weekly	1-Apr-18	24.19	25.00		Reflects 3.4% increase on the new Belmont House Hostel charge which was £24.19 in 2018/19 (round to nearest £0.10)
	5.4 Housing Options administration fee		12003 9356	Each	1-Apr-18	40.00	41.40		3.4% annual increase for 2019/20 (round up to nearest £0.10)
	5.5 Personal contribution for hotel accommodation	E	14201 9600	Night	1-Apr-17	15.00	15.50		This charge is changed from weekly to nightly with an 85% discount applicable for those in receipt of Income Support, Employment Support Allowance or Universal Credit (round to nearest £0.10)
	5.6 Charge for Scooter Storage (VAT rate of 5%)	I	1150* 9608	Weekly	1-Apr-18	8.20	8.50		3.4% annual increase for 2019/20 (round up to nearest £0.10)
	5.7 Room Hire - Communal lounge (sheltered housing scheme)	E	1150* 9554	Hourly	1-Apr-18	15.55	16.10		3.4% annual increase for 2019/20 (round up to nearest £0.10)
	5.8 Communal lounge and kitchen facilities	E	1150* 9554	Hourly	1-Apr-18	19.15	19.80		3.4% annual increase for 2019/20

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SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	DATE OF LAST CHANGE	2018/19 £	2019/20 £	Externally Set	Explanation regarding the recommended level of charge
6	<p>CEMETERIES</p> <p>The Cemeteries are open for interments from 9:30am to 3.45pm (2.30pm on Fridays); the latest time that an interment can be booked is 3.15pm (Monday to Thursday) and 2.00pm (Friday). For bookings outside of these hours the interment fee will be doubled.</p> <p>6.1 PURCHASE OF GRAVE AND EXCLUSIVE RIGHT OF BURIAL</p> <p>(a) Resident</p> <p>i) For the exclusive right of burial, including the exclusive right of burial of cremated remains, in an earthen grave (includes application fee for memorials not exceeding 2' 6"(760mm)</p> <p>ii) For the exclusive right of burial for a child up to and including the age of 12 years in Oadby Cemetery or Wigston Cemetery Children's Section (includes application fee for memorials not exceeding 2' 6" (760mm))</p> <p>iii) Purchase of the exclusive right of burial for cremated remains in the Garden of Remembrance at Oadby or Wigston Cemetery (includes application fee for memorials not exceeding 2' 6"(760mm))</p> <p>(b) Non Resident</p> <p>The above charges are trebled in the case of a Non Resident of the Borough of Oadby and Wigston</p> <p>(c) The fees above include the issue of the Deed of Grant of Right of Burial which is given for a period of 100 years</p> <p>i) To extend the Deed of Grant of Right of Burial in a grave previously purchased, for a further 50 years.</p> <p>NOTES:</p> <p>The fees above refer to single graves for two coffin burials and six ash caskets</p> <p>The allocation of grave spaces for interment and exclusive rights of burial at both the cemeteries will be made available only in rotation.</p> <p>Purchase of burial or cremation plots in advance is not permitted at Oadby Cemetery</p> <p>Purchase of burial plots or cremation plots in Wigston Cemetery is limited to a maximum of 2 per applicant</p> <p>6.2 INTERMENT - IN A PRIVATE OR COMMON GRAVE</p> <p>For Interment in a Grave :-</p> <p>(a) Resident</p> <p>i) Foetus, a stillborn child, or a child whose age at the time of death did not exceed one month.</p> <p>ii) A child whose age at the time of death exceeded one month but did not exceed 12 years.</p> <p>iii) A person whose age at the time of death exceeded 12 years.</p> <p>iv) For the interment of cremated remains in a grave or vault.</p> <p>v) A scattering of Ashes</p> <p>(b) Non Resident</p> <p>The above charges are double in the case of a non resident of the Borough of Oadby and Wigston.</p> <p>(c) Additional charge for burial with less than 48 hours notice or cremated remains with less than 24 hours notice over and above charges at i) ii) iii) and iv) for residents and non residents.</p> <p>NOTE:</p> <p>The above charges include the digging of a grave where appropriate</p> <p>6.3 BURIAL OF A RESIDENT IN A DIFFERENT DISTRICT WHERE FAITH NEEDS CANNOT BE MET WITHIN THE BOROUGH</p> <p>The Council subsidy where applicable will be limited to a maximum of £1,000</p> <p>6.4 WALLED GRAVES AND VAULTS</p> <p>(a) For the right to construct a walled grave or vault:-</p> <p>i) 9ft x 9ft</p> <p>ii) 9ft x 4ft</p>	E	20102 9200	1-Apr-18	790.00	820.00		RPI 3.4% increase is £26.86 but rounded up to nearest £5
		E	20102 9200	1-Apr-18	215.00	225.00		RPI 3.4% increase is £7.31 but rounded up to nearest £5
		E	20102 9200	1-Apr-18	400.00	415.00		RPI 3.4% increase is £13.60 but rounded up to nearest £5
		E	20102 9200	1-Apr-18	160.00	165.00		RPI 3.4% is £5.44 rounded to nearest £5
		E	20102 9200	1-Apr-18	130.00	135.00		RPI 3.4% is £4.42 rounded up to nearest £1
		E	20102 9200	1-Apr-18	450.00	470.00		RPI 3.4% is £15.30 rounded up to nearest £5
		E	20102 9200	1-Apr-18	160.00	165.00		RPI 3.4% increase is £5.44 but rounded to nearest £1
		E	20102 9200	1-Apr-18	65.00	68.00		RPI 3.4% increase is £2.21 but rounded up to nearest £1
		E	20102 9200	1-Apr-18	200.00	210.00		RPI 3.4% increase is £6.80 but rounded to nearest £10
						No change		
		E	20102 9200	1-Apr-18	1055.00	1,095.00		RPI 3.4% increase is £35.87 but rounded up to nearest £5
		E	20102 9200	1-Apr-18	855.00	885.00		RPI 3.4% increase is £29.07 but rounded up to nearest £1

SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	DATE OF LAST CHANGE	2018/19 £	2019/20 £	Externally Set	Explanation regarding the recommended level of charge
Page 17	6.5 MONUMENTS, GRAVESTONES, TABLETS AND INSCRIPTIONS							
	(a) For the right to erect or place on a grave or vault subject to approval of the Council; A headstone or memorial tablet, vase and base							
	i) not exceeding 1ft in height (300mm)	I	20102 9200	1-Apr-18	66.00	70.00		RPI 3.4% increase is £2.24 but rounded up to nearest £5
	ii) exceeding 1ft but not exceeding 2ft 6in. (300mm to 760mm)	I	20102 9200	1-Apr-18	97.00	100.00		RPI 3.4% increase is £3.30 but rounded to nearest £1
	iii) exceeding 2ft 6in (over 760mm) (but see NOTES below)	I	20102 9200	1-Apr-18	193.00	200.00		RPI 3.4% increase is £6.56 but rounded up to nearest £1
	(b) Kerbstone, Borderstone or Flatstone enclosing or over a grave (but see NOTES below)	I	20102 9200	1-Apr-18	215.00	225.00		RPI 3.4% increase is £7.31 but rounded up to nearest £5
	(c) For the right to place an inscribed plaque on the memorial at the Garden of Remembrance at Oadby Cemetery.							
	i) Not Exceeding 6ins x 4ins (150mm x 100mm)	I	20102 9200	1-Apr-18	57.00	60.00		RPI 3.4% increase is £1.94 but rounded up to nearest £5
	ii) Exceeding 6ins x 4ins (150mm x 100mm)	I	20102 9200	1-Apr-18	91.00	95.00		RPI 3.4% increase is £3.09 but rounded up to nearest £1
	(d) For each inscription after the first inscription	I	20102 9200	1-Apr-18	45.00	48.00		RPI 3.4% increase is £1.53 but rounded up to nearest £2
	(e) Replacement of existing memorial - administration fee	I	20102 9200	1-Apr-18	45.00	48.00		RPI 3.4% increase is £1.53 but rounded up to nearest £2
	NOTES: Kerb edgings, headstones and memorials exceeding 2'6" (760mm) are not allowed in the Gardens of Remembrance or those sections of either cemetery designated as Lawn Cemetery (e.g. Wigston Cemetery Extension) and if installed will be removed. An additional inscription is defined as an action taken after the erection of the monument. Fees are to be enclosed with all applications							
	6.6 MISCELLANEOUS							
	(a) Transfer of Grave Ownership	N	20102 9200	1-Apr-18	50.00	52.00		RPI 3.4% increase is £1.70 but rounded up to nearest £1
	(b) for Searches of registers, copies and extracts therefrom:							
	(i) Search of registers by Council staff - per hour or part hour	N	20102 9200	1-Apr-18	25.00	30.00		RPI 3.4% increase is £0.85 but rounded up to nearest £5
	Search of registers - in person - per hour or part hour	N	20102 9200	1-Apr-18	7.00	10.00		RPI 3.4% increase is £0.24 but rounded up to nearest £10
	(ii) Certificated copies of entry	N	20102 9200	1-Apr-18	27.00	30.00		RPI 3.4% increase is £0.92 but rounded up to nearest £10
	(c) Notice of Interment Forms			N/A				
	(d) Use of the Chapel at Wigston Cemetery - per funeral	I	20102 9200	1-Apr-18	100.00	110.00		RPI 3.4% increase is £3.40 but rounded up to nearest £10
	(e) Purchase and planting of memorial trees - Donation	I	20102 9200	1-Apr-18	190.00	200.00		RPI 3.4% increase is £6.46 but rounded up to nearest £10
	(f) Donation towards a memorial seat (provided and installed by Council)	I	20102 9200	1-Apr-18	675.00	700.00		RPI 3.4% increase is £22.95 but rounded up to nearest £5
	(g) Exhumation (where requested by Deed Holder - subject to the required statutory approvals) - burial plot	E	20102 9200	1-Apr-18	595.00	620.00		RPI 3.4% increase is £20.23 but rounded up to nearest £10
	(h) Exhumation (where requested by Deed Holder - subject to the required statutory approvals) - casket plot	E	20102 9200	1-Apr-18	210.00	220.00		RPI 3.4% increase is £7.14 but rounded up to nearest £10
	DEFINITION OF THE TERM RESIDENT For Purchase of Grant of Right of Burial a RESIDENT is defined as: A person who, at the time of applying, has a permanent home address within the Borough For Interments a RESIDENT is defined as: i) A person who had resided at a private address within the Borough for 5 consecutive years immediately preceeding the date of death OR ii) A person who had at the time of death, resided in a residential or nursing home (or similar establishment) outside of the Borough for 3 years or less but had resided at an address within the Borough for the 5 consecutive years (or more) immediately preceeding moving to the residential or nursing home OR iii) A person who had resided within the Borough for 5 consecutive years (or more) but had within the 6 months immediately preceeding the date of death moved from the Borough.							

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SERVICE DELIVERY COMMITTEE

		DESCRIPTION OF CHARGE	VAT	DATE OF LAST CHANGE	Leisure Card 01.01.18 £	Non Member 01.01.18 £	Leisure Card 01.01.19 £	Non Member 01.01.19 £	Externally Set	Explanations regarding the recommended level of charge
7		SPORTS LEISURE MANAGEMENT LIMITED (SLM)								Increases based on RPI - rounded As a whole, the prices across all categories have increased by 2.73%
	7.1	SWIMMING ADMISSIONS / SESSION								
	a)	Adult	I	1-Jan-18	£3.65	£4.00	£3.70	£4.10	x	£0.05 increase for Card holders, £0.10 increase for Non-members
	b)	Junior	I	1-Jan-18	£2.50	£2.80	£2.60	£2.90	x	RPI 3.4% increase, round to nearest £0.05
	c)	Concessions	I	1-Jan-18	£2.50	£2.80	£2.60	£2.90	x	RPI 3.4% increase, round to nearest £0.05
	d)	Inflatable session Adult	I	1-Jan-18	£4.05	£4.50	£3.70	£4.10	x	Reduced price to make it the as same as 'general' Junior
	e)	Inflatable session Junior	I	1-Jan-18	£2.95	£3.30	£2.60	£2.90	x	Reduced price to make it the as same as 'general' Adult
	f)	Aquafit	I	1-Jan-18	£4.65	£5.15	£4.75	£5.30	x	£0.10 increase for Card holders, £0.15 increase for Non-members
	g)	Young at Heart	I	1-Jan-18	£2.15	£2.40	£2.20	£2.45	x	£0.05 increase for Both Card holders and Non-Members
	h)	Under 3	I	1-Jan-18	free	free	free	free	x	
	7.2	SWIM SCHOOL LESSONS / 1/2 HOUR								
	a)	Adult/Junior	E	1-Jan-18	£6.15	£6.85	£6.50	£7.12	x	Includes free swimming, badges, certificates
	b)	Private 1:1 (1/2hr)	E	1-Jan-18	£15.80	£17.55	£17.25	£19.00	x	£1.45 increase for Both Card holders and Non-Members
	7.3	PRIVATE HIRE								
	a)	Parties - (1hr in pool / 1hr in Food Area)	I	1-Jan-18	£90.00	£90.00	£93.00	£93.00	x	Price includes lifeguard charge
	b)	Lifeguard Charge	I	1-Jan-18	£15.00	£15.00	£0.00	£0.00	x	Price removed and included in above
	c)	Gala	I	1-Jan-18	£75.00	£75.00	£78.00	£78.00	x	RPI 3.4% increase, round to nearest £1
	7.4	SWIM DIRECT DEBITS								
	a)	Adult	I	1-Jan-18	£26.50	£26.50	£26.50	£26.50	x	No Change - charge considered appropriate
	b)	Junoir	I	1-Jan-18	£13.25	£13.25	£13.25	£13.25	x	No Change - charge considered appropriate
	7.5	SCHOOL HIRE (during school hours) / CLUB HIRE								
	a)	During School Hrs	I	1-Jan-18	£65.00	£65.00	£67.00	£67.00	x	Price includes lifeguard charge
	b)	Lifeguard Charge	I	1-Jan-18	£15.00	£15.00	£0.00	£0.00	x	Price removed and included in above
	7.6	SAUNA								
	a)	Adult	I	1-Jan-18	£4.35	£4.85	£4.50	£5.00	x	RPI 3.4% increase, round to nearest £0.05
	b)	Concessions	I	1-Jan-18	£2.95	£3.30	£3.05	£3.40	x	RPI 3.4% increase, round to nearest £0.05
	7.7	SPORTS HALL								
	a)	Badminton - Peak	I	1-Apr-17	£9.65	£10.70	£9.90	£11.00	x	£0.25 increase for Card holders, £0.30 increase for Non-members
	b)	Badminton - Off Peak	I	1-Apr-17	£7.90	£8.75	£8.10	£9.00	x	£0.20 increase for Card holders, £0.25 increase for Non-members
	c)	Active Life morning	I	1-Jan-18	£3.90	£4.40	£4.05	£4.55	x	RPI 3.4% increase, round to nearest £0.05
	d)	Five a side - Peak	I	1-Jan-18	£39.85	£44.30	£41.10	£45.65	x	£1.25 increase for Card holders, £1.35 increase for Non-members
	e)	Five a side - Off Peak	I	1-Jan-18	£31.50	£39.85	£33.50	£41.05	x	£2 increase for Card holders, £1.20 increase for Non-members
	f)	Table Tennis - Peak	I	1-Jan-18	£4.65	£5.15	£4.75	£5.30	x	£0.10 increase for Card holders, £0.15 increase for Non-members
	g)	Table Tennis - Off Peak	I	1-Jan-18	£3.55	£3.90	£3.60	£4.00	x	£0.05 increase for Card holders, £0.10 increase for Non-members

SERVICE DELIVERY COMMITTEE										
		DESCRIPTION OF CHARGE	VAT	DATE OF LAST CHANGE	Leisure Card 01.01.18 £	Non Member 01.01.18 £	Leisure Card 01.01.19 £	Non Member 01.01.19 £	Externally Set	Explanations regarding the recommended level of charge
Page 19	h)	Football party	I	1-Jan-18	£70.00	£70.00	£72.50	£72.50	x	RPI 3.4% increase, round to nearest £0.50
	i)	Bouncy Castle Party	I	1-Jan-18	£105.00	£105.00	£110.00	£110.00	x	RPI 3.4% increase, round to nearest £2
	j)	Softplay Party	I	1-Feb-18	£143.00	£143.00	£143.00	£143.00	x	Not increased due to benchmarking year
	k)	Climbing Party	I	1-Feb-18	£165.00	£165.00	£165.00	£165.00	x	Not increased due to benchmarking year
	l)	Softplay under 1	I	1-Feb-18	free	free	free	free	x	Not increased due to benchmarking year
	m)	Softplay 1-3 yrs	I	1-Feb-18	£5.25	£5.80	£5.25	£5.80	x	Not increased due to benchmarking year
	n)	Softplay 4-12 yrs	I	1-Feb-18	£7.95	£8.75	£7.95	£8.75	x	Not increased due to benchmarking year
	o)	Climbing adult	I	1-Feb-18	£14.95	£16.45	£14.95	£16.45	x	Not increased due to benchmarking year
	p)	Climbing junior	I	1-Feb-18	£9.95	£10.95	£9.95	£10.95	x	Not increased due to benchmarking year
	7.8	STUDIO								
	a)	Cycle Workout	I	1-Jan-18	£6.35	£6.95	£6.45	£7.15	x	£0.10 increase for Card holders, £0.20 increase for Non-members
	b)	30 minute Sessions	I	1-Jan-18	£3.55	£3.95	N/A	N/A	x	Remove - no longer applicable
	c)	45 minute Sessions	I	1-Jan-18	£5.05	£5.60	N/A	N/A	x	Remove - no longer applicable
	d)	60 minute Sessions	I	1-Jan-18	£6.35	£6.96	£6.45	£7.15	x	£0.10 increase for Card holders, £0.20 increase for Non-members
	e)	Junior Dance Sessions	I	1-Jan-18	£3.30	£3.60	£3.35	£3.70	x	£0.05 increase for Card holders, £0.10 increase for Non-members
	f)	Short Mat Bowls - Peak	I	1-Jan-18	£5.20	£5.80	N/A	N/A	x	Remove - no longer applicable
	g)	Short Mat Bowls - Off Peak	I	1-Jan-18	£4.05	£4.50	N/A	N/A	x	Remove - no longer applicable
	h)	Virtual Group Exercise class	I	1-Jan-18	£3.15	£3.15	£3.25	£3.25	x	£0.10 increase for Both Card holders and Non-Members
	i)	GP Referral / Heartsmart	I	1-Jan-18	£2.70	£2.70	£2.80	£2.80	x	£0.10 increase for Both Card holders and Non-Members
	7.9	GYM (Casual User)								
	a)	Adult / Session	I	1-Jan-18	£6.45	£7.10	£6.55	£7.30	x	£0.10 increase for Card holders, £0.20 increase for Non-members
b)	Concession / Session	I	1-Jan-18	£3.70	£4.25	£3.85	£4.40	x	RPI 3.4% increase, round up to nearest £0.05	
c)	Disabled (Registered)	I	1-Jan-18	£2.80	£3.10	£2.90	£3.20	x	RPI 3.4% increase, round to nearest £0.05	

VAT Key

- I Inclusive of VAT
- E Exempt from VAT
- N Non Business Activity

SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	Leisure Card 2018/19 £	2018/19 £	Leisure Card 2019/20 £	2019/20 £	Externally Set	Explanation regarding the recommended level of charge
8	RECREATION GROUNDS AND PAVILION HIRE										
8.1	ROOM HIRE PER HOUR - VAT Exempt Pavilions										
	Blaby Road										
	Freer Centre - commercial	E	20004 9538								
	Freer Centre - non commercial	E	20004 9539								
	Horsewell Lane										
	Horsewell Lane New Pavilion - commercial										
	Horsewell Lane New Pavilion - non commercial										
	Sheila Mitchell										
	Uplands Road										
	Walter Charles Centre - commercial	E	20004 9538								
	Walter Charles Centre - non commercial	E	20004 9539								
(a)	Non Commercial Use	E	20002 9539	Per Hour	1-Apr-18		15.50		16.00		RPI 3.4% increase is £0.53 but rounded to nearest £1
(b)	Commercial Use	E	20002 9538	Per Hour	1-Apr-18		19.50		20.50		RPI 3.4% increase is £0.66 but rounded up to nearest £0.50
	Saturday evening hire - minimum charge of 4 hours booking from 5pm onwards										
(c)	Refundable deposit per booking (full or part)		62023 9627	Deposit	1-Apr-18		160.00		165.00		RPI 3.4% increase is £5.44 but rounded to nearest £5
(d)	Charge for lost keys (in addition to (e) below)		20002 9539	Each	1-Apr-18		17.00		18.00		RPI 3.4% increase is £0.58 but rounded up to nearest £1
(e)	Late return of keys (charge per working day)		20002 9539	Each	1-Apr-18		11.00		11.50		RPI 3.4% increase is £0.37 but rounded up to nearest £0.50
8.2	ROOM HIRE PER HOUR - VATable Pavilions										
	Coombe Park										
(a)	Non Commercial Use	I	20002 9539	Per Hour	1-Apr-18		18.50		19.00		RPI 3.4% increase is £0.63 but rounded to nearest £1
(b)	Commercial Use	I	20002 9538	Per Hour	1-Apr-18		23.50		25.00		RPI 3.4% increase is £0.80 but rounded up to nearest £1
(c)	Refundable deposit per booking (full or part)		62023 9627	Deposit	1-Apr-18		160.00		165.00		RPI 3.4% increase is £5.44 but rounded to nearest £5
(d)	Charge for lost keys (in addition to (e) below)	E	20002 9539	Each	1-Apr-18		17.00		18.00		RPI 3.4% increase is £0.58 but rounded up to nearest £1
(e)	Late return of keys (charge per working day)	E	20002 9539	Each	1-Apr-18		11.00		11.50		RPI 3.4% increase is £0.37 but rounded up to nearest £0.50
	Saturday evening hire - minimum charge of 4 hours booking from 5pm onwards										
	CANCELLATION OF ROOM HIRE										
	Cancellation with more than 8 weeks notice - return 100% of hire fee										
	Cancellation less than 8 weeks but more than 6 weeks - return 75% of hire fee										
	Cancellations less than 6 weeks but more than 14 days- return 50% of hire fee										
	Cancellations less than 14 days but more than 7 days - return 25% of hire fee										
	Cancellations with less than 7 days notice - hire fee not refunded										
8.3	RECREATION GROUNDS										
(a)	Bowls										
i)	Season Ticket - Adult	I	20002 9530	Each	1-Apr-18	87.60	90.00				Retain at current level - charge considered appropriate
ii)	Half Season Ticket - Adult	I	20002 9530	Each	1-Apr-18	43.75	45.00				Retain at current level - charge considered appropriate
iii)	Season Ticket - Junior (under 18)	I	20002 9530	Each	1-Apr-18		28.00				Retain at current level - charge considered appropriate
iv)	Hourly Ticket - per person	I	20002 9532	Per Person	1-Apr-18	3.80	4.00				Retain at current level - charge considered appropriate
v)	Visiting Team	I			1-Apr-15	N/A	N/A		N/A		
vi)	Season Ticket - New member (one year introductory offer)	I	20002 9530	Each	1-Apr-18		28.00		30.00		RPI 3.4% increase is £0.95 but rounded up to nearest £2
(b)	Cricket										
i)	Per match VATable	I	20002 9533	Per Match	1-Apr-18		74.00		75.00		RPI 3.4% increase is £2.52 but rounded to nearest £5
ii)	Per match Non VATable	E	20002 9534								
(c)	Football - Junior Clubs (Under 10's and below)										
i)	With shower facilities VATable	I	20002 9536	Per Booking	1-Apr-18		21.00		22.00		RPI 3.4% increase is £0.71 but rounded up to nearest £1
	With shower facilities non VATable	E	20002 9537								

SERVICE DELIVERY COMMITTEE

		DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	Leisure Card 2018/19 £	2018/19 £	Leisure Card 2019/20 £	2019/20 £	Externally Set	Explanation regarding the recommended level of charge
	ii)	Without shower facilities VATable	I	20002 9536	Per Booking	1-Apr-18		10.50		11.00		RPI 3.4% increase is £0.36 but rounded up to nearest £1
		Without shower facilities non VATable	E	20002 9537								
	iii)	Academy (Coombe Park - subject to VAT at Standard Rate)	I	20002 9536	Per Booking	1-Apr-18		160.00		165.00		RPI 3.4% increase is £5.44 but rounded to nearest £5
	(d)	Football - Youths (10 - 18 years)										
	i)	With shower facilities VATable	I	20002 9536	Per Booking	1-Apr-18		38.50		40.00		RPI 3.4% increase is £1.31 but rounded up to nearest £1
	ii)	Without shower facilities Non VATable	E	20002 9537	Per Booking	1-Apr-18		19.20		20.00		RPI 3.4% increase is £0.65 but rounded up to nearest £1
	(e)	Football - Senior Clubs (Over 18s)										
	i)	Horsewell Lane Park VATable without showers	I	20002 9536	Per Booking	1-Apr-18		28.50		29.50		RPI 3.4% increase is £0.97 but rounded up to nearest £0.50
		Horsewell Lane Park Non VATable without showers	E	20002 9537								
		Horsewell Lane New Pavilion VATable with showers	I			1-Apr-19				59.00		
		Horsewell Lane New Pavilion Non VATable with showers	E									
	ii)	Uplands Road Park VATable	I	20002 9536	Per Booking	1-Apr-18		56.50		59.00		RPI 3.4% increase is £1.92 but rounded up to nearest £1
		Uplands Road Park non VATable	E	20002 9537								
	iii)	Coombe Park - subject to VAT at Standard Rate	I	20002 9537	Per Booking	1-Apr-18		56.50		59.00		RPI 3.4% increase is £1.92 but rounded up to nearest £1
	iv)	Blaby Road Park VATable	I	20002 9536	Per Booking	1-Apr-18		56.50		59.00		RPI 3.4% increase is £1.92 but rounded up to nearest £1
		Blaby Road Park non VATable	E	20002 9537								
	v)	Willow Park VATable	I	20002 9536	Per Booking	1-Apr-18		56.50		59.00		RPI 3.4% increase is £1.92 but rounded up to nearest £1
		Willow park Non VATable	E	20002 9537								
	vi)	Peace Memorial Park - 5 a side		20002 9536	Per Booking	1-Apr-05						
	(f)	Rounders - Senior Clubs (Over 18s)										
	(i)	Willow Park VATable with changing rooms/showers	I		Per booking	1-Apr-19				59.00		New Charge - based on similar costs for football pitch plus research on what other local authorities charge
	(ii)	Willow Park Non VATable with changing rooms/showers	E									
	(iii)	Willow Park VATable pitch only	I		Per booking	1-Apr-19				29.50		New Charge - based on similar costs for football pitch plus research on what other local authorities charge
	(iv)	Willow Park Non VATable pitch only	E									
	(g)	Rounders - Junior / Youth teams (under 18s)										
	(i)	Willow Park VATable with changing rooms/showers	I		Per booking	1-Apr-19				40.00		New Charge - based on similar costs for football pitch plus research on what other local authorities charge
	(ii)	Willow Park Non VATable with changing rooms/showers	E									
	(iii)	Willow Park VATable pitch only	I		Per booking	1-Apr-19				20.00		New Charge - based on similar costs for football pitch plus research on what other local authorities charge
	(iv)	Willow Park Non VATable pitch only	E									
		Bookings of 10 matches or more booked together, are exempt from VAT (except Coombe Park)										10 match rule applies to both football and rounders added text to description
	(h)	Fetes and Galas - Activities for commercial gain in line with Council Priorities										Increase to reflect commercial rate
	i)	Use of Ground - per day	E	20002 9552	Per Day	1-Apr-18		185.00		250.00		
	ii)	Deposit - to be returned in part or whole dependent on condition of ground.	N	62023 9624	Deposit	1-Apr-18		700.00		725.00		RPI 3.4% increase is £23.80 but rounded up to nearest £2
	(i)	Fetes and Galas - Community events supportive of Council priorities										
	i)	Use of Ground - per day			Per Day	N/A		Free		Free		
	ii)	Deposit - to be returned in part or whole dependent on condition of ground.	N	62023 9624	Deposit	1-Apr-18		160.00		165.00		RPI 3.4% increase is £5.44 but rounded to nearest £5
		NOTES										
		Deposits may be withheld in part or full for any damage caused and / or where the hirer fails to leave the building clean and tidy for the next user and / or where a hirer fails to remove and dispose of waste arising from their hire. An additional charge (over and above the deposit) is levied for the late return / non return of keys.										

VAT Key

- I Inclusive of VAT
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- Z Zero-rated vat

SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	TYPE	DATE OF LAST CHANGE	2018/19 £	01.01.19 to 31.12.19	Externally Set	Explanation regarding the recommended level of charge
9	BROCKS HILL CENTRE							
9.1	HIRE OF ACTIVITY HALL (TAKES UPTO 150 THEATRE STYLE) 1 hour hire rate for the hall or meeting room hire at £20		All	1-Apr-17	25.00	20.00	x	Attract more hire with a reduced rate
9.2	HIRE OF THE MEETING ROOM (TAKES UPTO 50 THEATRE STYLE) 1 hour hire rate for the hall or meeting room hire at £15.00		All	1-Jan-19	N/A	15.00	x	New rate intended to attract more hire
	HIRE OF MEETING ROOM / HALL (EXCLUSIVE USE) - EVENINGS WEEKDAY EVENING - 16:45 P.M ONWARDS (SUBJECT TO STAFF AVAILABILITY) WEEKEND EVENINGS - 15:45 P.M. ONWARDS (SUBJECT TO STAFF AVAILABILITY) NB: Evening meeting must vacate the site by 21:30 p.m.							
9.3	TALKS - PER GROUP			1-Apr-14	55.00	55.00	x	No Change - charge considered appropriate
9.4	TOURS - PER ORGANISED GROUP			1-Apr-14	55.00	55.00	x	No Change - charge considered appropriate
9.5	SCHOOL GROUPS Per school activity up to maximum size of 35 pupils. A fixed charge is applicable based on the following :- (a) Upto 20 children for schools outside the Borough Council's boundaries (b) Upto 20 children for schools located within Oadby and Wigston boundaries (c) For all schools the additional charge above 20 children (per child per session) Teachers/Leaders			1-Apr-14	55.00	55.00	x	No Change - charge considered appropriate
				1-Apr-14	45.00	45.00	x	No Change - charge considered appropriate
				1-Apr-16	2.50	2.50	x	No Change - charge considered appropriate
				1-Apr-14	Free	Free	x	No Change - charge considered appropriate
9.6	SELF LED ACTIVITIES AVAILABLE FOR HIRE BY SCHOOLS AND GROUPS SUCH AS THE MINI-BEAST KIT BOX (TERMS & CONDITIONS APPLY)			1-Apr-14	30.00	30.00	x	No Change - charge considered appropriate
	ORGANISED EVENTS AND ACTIVITIES OPEN TO THE PUBLIC (POA) Charges to the public for events vary according to the type of event & age of participants and so are not listed here. They are calculated on an event by event basis taking into consideration materials provided, use of room, cost of instructor/speaker etc (POA = Price On Application)							
	FILMING AND PHOTOGRAPHY POA; small scale £55 per hour			1-Apr-16	POA	POA		
	Day Delegate Rate for Conference / Training etc inclusive of Food etc			New		POA		

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SERVICE DELIVERY COMMITTEE

		DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	UNIT	DATE OF LAST CHANGE	2018/19 £	2019/20 £	Externally Set	Explanation regarding the recommended level of charge
10		ALLOTMENTS								
	10.1	RESIDENTS								
	(a)	Rent of plot to residents - per 100 square yards	N	20001 9552	Each	1-Apr-18	14.50	15.00		RPI 3.4% increase is £0.49 but rounded up to nearest £1
	(b)	Rent of plot to residents - where tenancy commenced after 29 September 2011								
	1)	Wigston Road	N	20001 9552	Each	1-Apr-18	18.20	18.70		RPI 3.4% is £0.62 but standardise price rise to £0.50
	2)	Aylestone Lane	N	20001 9552	Each	1-Apr-18	18.20	18.70		RPI 3.4% is £0.62 but standardise price rise to £0.50
	3)	Manchester Gardens - Rectangle	N	20001 9552	Each	1-Apr-18	16.10	16.60		RPI 3.4% is £0.55 but standardise price rise to £0.50
	4)	Manchester Gardens - Triangle	N	20001 9552	Each	1-Apr-18	14.50	15.00		RPI 3.4% is £0.49 but standardise price rise to £0.50
	5)	Brabazon Road	N	20001 9552	Each	1-Apr-18	16.10	16.60		RPI 3.4% is £0.55 but standardise price rise to £0.50
		Allotment rent year runs from 29 September to 28 September the following year								
	10.2	SENIOR CITIZENS								
		25% reduction on the above charge								
	10.3	DEPOSIT - REFUNDABLE	N	20001 9622	Each	1-Apr-18	55.00	60.00		RPI 3.4% increase is £1.87 but rounded up to nearest £5
	10.4	KEY - REPLACEMENT	I	20001 9362	Each	1-Apr-18	17.00	18.00		RPI 3.4% increase is £0.58 but rounded up to nearest £1

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SERVICE DELIVERY COMMITTEE

	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	DATE OF LAST CHANGE	2018/19 £	2019/20 £	Externally Set	Explanation regarding the recommended level of charge
11	SPECIAL COLLECTION OF HOUSEHOLD REFUSE							
11.1	COLLECTION OF HOUSEHOLD REFUSE							
(a)	The following non electrical items can be collected :- All Domestic items - house improvement or building work related. Items such as building waste or replaced windows will not be collected. Broken glass must be supplied in a box. Bagged, boxed and tied waste will be classed as individual items. Sheds <u>must</u> be dismantled and each panel classed as an item. Items <u>must</u> be presented in a form that reasonably facilitates loading and satisfies manual handling requirements - failure to do so will result in non-collection and payment refunded for those items not collected. Note - Bags should be strong enough so items do not split when being taken to vehicle. Charges for Garden Tools and Equipment* are :-							NB: We have to be careful as councils are doing this free of charge Also the tip is closed on a Thursday and Friday We don't want to encourage fly tips
i)	1 Item	N	20801 9310	1-Apr-18	21.00	22.00		RPI 3.4% increase is £21.71 but rounded up to nearest £1
ii)	Each Additional Item	N	20801 9310	1-Apr-18	4.00	4.10		RPI 3.4% increase is £4.14 but rounded down to nearest £0.10
(b)	The following electrical items can be collected :- Vacuum Cleaners, Televisions, Fridge, Fridge/Freezer, Coolers, Washing Machines, Tumble Dryers, Dishwashers, Audio Visual Equipment. Charges for Electrical Items are :-							
i)	1 Item	N	20801 9310	1-Apr-18	21.00	22.00		RPI 3.4% increase is £21.71 but rounded up to nearest £1
ii)	Each Additional Item	N	20801 9310	1-Apr-18	4.00	4.10		RPI 3.4% increase is £4.14 but rounded down to nearest £0.10
	The collection of electrical and non-electrical items are two separate services. Free collection for all items above, for those residents receiving :- Housing Benefit, Council Tax Benefit or Disability Benefit, Military Service - Maximum of four items - no more than two separate collections per annum * Garden Tools can be taken to Brocks Hill Environment Centre (for re-use by volunteers working in the Borough)							
11.2	GARDEN WASTE COLLECTION SERVICE							
(a)	This charge applies to 1 x 240 litre bin or upto 2 x 140 litre bins (le still applies if there is only 1 x 140 litre bin) This provides a fortnightly collection all year round.	N	20805 9318	1-Apr-18	35.00	35.00		No increase is recommended thisfor 2019/20
(b)	Additional bins of any size (These will incur a charge for collection - currently £20 per year) * Please see separate terms & conditions for further details	N	20805 9217	1-Apr-18	20.00	20.00		No increase is recommended thisfor 2019/20
11.3	DISPOSAL OF DECEASED DOMESTIC ANIMALS	I	20701 9200	1-Apr-18	63.00	65.00		RPI 3.4% increase is £65.14 but rounded down to nearest £1

SERVICE DELIVERY COMMITTEE								
	DESCRIPTION OF CHARGE	VAT	GL ACCOUNT CODE	DATE OF LAST CHANGE	2018/19 £	2019/20 £	Externally Set	Explanation regarding the recommended level of charge
Page 25	11.4 REMOVAL OF UNAUTHORISED ADVERTISING ON STREETS, OPEN SPACES AND PUBLIC NOTICE BOARDS							
	(a) Removal of unapproved advertising, promotional material or balloons on public spaces, street furniture or notice boards - per item per week	N	20701 9200	1-Apr-18	42.30	45.00		RPI 3.4% increase is £43.74 but rounded up to nearest £5
	(b) Removal of unapproved notices	N	20701 9200	1-Apr-18	42.30	45.00		RPI 3.4% increase is £43.74 but rounded up to nearest £5
	(c) Taking down and storage of fly posters	N	20701 9200	1-Apr-18	90.00	93.00		RPI 3.4% increase is £93.06 but rounded up to nearest £1
	11.5 COUNCIL CAR PARKS							
	(a) Off Street parking Parking charge for stays of over 3 hours (where applicable)	I	20501 9500	1-Apr-15	3.00	3.00		Retain at current level - charge considered to be appropriate
	11.6 CLEANSING OF PRIVATELY OWNED PARKING AREAS							
	(a) Cleaning of Slabbed and Block Paved Areas							
	i) Up to 20 sq metres (subject to availability and site inspection for suitability)	N	20701 9200	1-Apr-18	110.00	115.00		RPI 3.4% increase is £113.74 but rounded up to nearest £5
	ii) Greater than 20 sq metres	N	20701 9200	1-Apr-12	POA	POA		
	(b) Cleaning of Car Parks and other areas	N	20701 9200	1-Apr-11	POA	POA		
	(c) Mowing of Large Private Grassed Areas POA = Price on Application	N	20701 9200	1-Apr-11	POA	POA		
	11.7 RELOCATION OF STREET NAME PLATES							
	(a) At the request of resident and subject to agreement at the discretion of the Council							
	i) Wall mounted name plates		20601 2013	1-Apr-18	120.00	125.00		RPI 3.4% increase is £4.08 but rounded up to nearest £1
	ii) Frame mounted name plates		20601 2013	1-Apr-18	185.00	195.00		RPI 3.4% increase is £6.29 but rounded up to nearest £5

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Agenda Item 8



Service Delivery Committee	Tuesday, 20 November 2018	Matter for Information
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Report Title: **Corporate Performance Update (Q2 2018/19)**

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

Purpose of Report:	The purpose of the report is to provide an update on progress at the end of Quarter 2 of 2018/19 Financial Year towards achieving the priorities of the Oadby and Wigston Borough Council's Strategic Objectives as agreed in May 2018.
Report Summary:	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. Out of the 101 indicators, 96 were due for reporting as at the end of Quarter Two. Of the 96, 74 were green status, 12 were amber status, 10 were red status. This equates to 77% Green, 13% Amber and 10% are red.
Recommendation(s):	That the performance of the Council against its Corporate Objectives be noted by Members.
Responsible Strategic Director, Head of Service and Officer Contact(s):	Stephen Hinds (Director of Finance & Transformation) (0116) 257 2681 stephen.hinds@oadby-wigston.gov.uk
Corporate Priorities:	An Inclusive and Engaged Borough (CP1) Effective Service Provision (CP2)
Vision and Values:	"A Strong Borough Together" (Vision) Innovation (V4) Customer Focus (V5)
Report Implications:-	
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.
Statutory Officers' Comments:-	

Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	As the author, the report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	Report entitled 'Key Performance Measures and Reporting 2018/19' to Policy, Finance and Development Committee on 01 May 2018
Appendices:	None.

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 Policy, 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, 96 were due for reporting as at the end of Quarter Two.

Of the 96:

74 were green status

12 were amber status

10 were red status

This equates to 77% Green, 13% Amber and 10% are red. In Quarter One, these figures were 81%, 15% and 4% respectively.

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

Chart 1: Performance Table by Corporate Objective

Quarter Two 2018/19	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	74	77%	12	13%	10	10%
Corporate Priority						
Inclusive Engaged Borough	12	80%	1	7%	2	13%
Balanced Economic Development	6	100%	0	0%	0	0%
Effective Service Provision	32	73%	5	11%	7	16%
Green and Safe Places	6	86%	1	14%	0	0%
Wellbeing for All	18	75%	5	21%	1	4%

Chart 2: Performance Table by Service Delivery

Quarter Two 2018/19	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All Targets Due	74	77%	12	13%	10	10%
Corporate Priority						
Customer Service & Transformation	10	91%	1	9%	0	0%
Finance, Revenues & Benefits	13	87%	2	13%	0	0%
Health & Wellbeing	16	89%	1	6%	1	6%
Operations & Street Scene	3	60%	2	40%	0	0%
People & Performance	5	71%	0	0%	2	29%
Planning, Delivery, Regen & Housing	27	68%	6	15%	7	18%

(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	September 2018 Commentary	September Forecast
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	Face to face demand continues to reduce when compared to the same period last year with a 99% reduction in September 2018 when compared to September 2017. Telephone demand shows a smaller decrease when comparing September 2018 to September 2017 of 6%. On line teke up continues to be steady.	Amber
IEB11	An Inclusive and Engaged Borough	Health & Wellbeing	Improving engagement with Children and Young People	15% increase in attendance at Supersonic Boom Event	Quarter 2	Completed: Approximately 1600 people attended Supersonic Boom 2018. This was down on last years attendance of 1,700, although it was noted that the event was busy from its immediate opening, and that visitors to the event stayed longer, with some even having picnics in front of the stage. 42 stalls attended the event with 12 performers, all young people, taking to the stage. All feedback from 2018's event will be incorporated into the planning for Supersonic Boom 2019 when it commences early next year.	Red
IEB15	An Inclusive and Engaged Borough	Planning, Development and Regeneration	Adoption of new Local Plan to 2031	Adoption of the Local Plan by September 2018	Quarter 2	The Council commenced Main Modification and Sustainability Appraisal consultation on Friday 21st September 2018. The consultation period will run for a 6 week period. Upon completion of the consultation, the Inspector will submit their report to the Council. The Council is hoping to adopt the new Local Plan by the end of December. It should be noted that ever since the Council submitted the Local Plan to the Secretary of State, the timetable for its adoption has been at the sole discretion of the Secretary of State.	Red
ESP1	Effective Service Provision	Planning, Development and Regeneration	Determining Applications and Delivery of Strategic Sites	Determination of Major Planning Applications within 91 days	Quarter 4	1 determined in 309 days so over Gov. target BUT inside an agreed extension of time - due to a Section 106 legal agreement.	Red

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	September 2018 Commentary	September Forecast
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	64 day average - based on 6 applications determined, 3 within time and 3 over but all 3 over were within agreed extensions of time - extensions due to bat surveys, negotiations and amended plans	Red
ESP5	Effective Service Provision	Planning, Development and Regeneration	Creation of additional Cemetery space	Incorporate the adjacent former scout hut land into Oadby Cemetery by March 2019	Quarter 4	Groundwater assessment and investigations are underway - report expected end of October.	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	Meetings continue to be held with Blaby District Council to develop the preferred option into a suitable operating model progressing to become operational on 2nd January 2018.	Red
ESP9	Effective Service Provision	Planning, Development and Regeneration	Planning Enforcement and Appeals	An appeal success rate of 70% or higher between 1st April 2018 to 31st December 2019	Quarter 4	1 new appeal decision received allowing it - total of 7 appeal decision received with 4 dismissed (57%) and 3 allowed (43%)	Red
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	Turnover is currently running at 29.64 days.	Red

(Continued overleaf)

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	September 2018 Commentary	September Forecast
ESP27	Effective Service Provision	Finance, Revenues and Benefits	Improve financial awareness of elected Members	Deliver two briefings during the financial year (March 2019).	Quarter 4	First session will be carried out as part of the budget setting process. The second post election as part of members induction.	Amber
ESP29	Effective Service Provision	Finance, Revenues and Benefits	Continue to maximise income through effective collection processes.	Council Tax collection rate of 98.5%	Quarter 4	57.64% of debit has been collected to date marginally below target collection of 58.50% at this point. Actual collection has now slipped over 0.5% behind target at this point in the year. For information, at this point last year the Council was 0.6% behind, so there has been a 0.1% improvement year on year.	Amber
ESP37	Effective Service Provision	Health & Wellbeing	Community Safety Partnership Strategic Priorities	100% of agreed outcomes with PCC achieved	Quarter 4	Work around the rollout of the five new CCTV units has stalled following a lack of communication from LCC Highways; this has been escalated from Mark Smith to Cllr Loydall to no avail, and subsequently passed to Cllr Boulter in his capacity as a County Councillor for intervention. The delays caused by LCC Highways has pushed back the deployment of the new units, meaning that the CCTV scheme is currently stalled in Phase 4 of the project plan.	Amber
ESP38	Effective Service Provision	Planning, Development and Regeneration	Energy Efficiency Strategy	Energy Efficiency Strategy approved by Senior Management Team by September 2018	Quarter 2	Energy efficiency strategy did not go to SMT in September. A revised date for the Strategy to be approved has not been confirmed.	Red

(Continued overleaf)

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	Target Quarter	September 2018 Commentary	September 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	Average missed collections is 30 per month. However, we are reporting this as amber due to the last two months of the quarter recording numbers in excess of 30 (34 in September)	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	90.6	RED
GSP2	Green & Safe Places	Planning, Development and Regeneration	Improving Tenancy Agreement to allow greater flexibility for the tenant and Council	New Tenancy Agreement approved and implemented by March 2019	Quarter 4	No progress during September. Reported as amber, however work will be carried out where possible to bring the programme back on track and achieved by March 2019.	Amber
WBA3	Wellbeing for all	Planning, Development and Regeneration	Erwins Lock Pedestrian Footbridge	Opening of the Footbridge by March 2019	Quarter 4	Waiting for planning application to be determined. An extension of time was requested due to queries raised by the Conservation Officer. Application should go to Development Control Committee on 25th October.	Amber
WBA5	Wellbeing for All	Planning, Development and Regeneration	Review the Playing Pitch Strategy	Publish the Playing Pitch Strategy by February 2019	Quarter 4	Work on the Playing Pitch Strategy (PPS) has begun. Sport England, other relevant NGB's, and planning consultants have recommended that pitch assessments and pitch consultations should be undertaken during the spring and summer months, for example during the cricket season. Due to this, it is expected that the PPS will not be published in full until at least spring 2019. It is however, envisaged that the majority of the work will have been achieved by the end of February 2019.	Amber

(Continued overleaf)

4. Completed KPIs

4.1 Below are a list of the KPIs that were completed and their status at time of completion.

Reference	Corporate Priority	Department	Measure/Activity	Target/Key Output	September Forecast
ESP24	Effective Service Provision	Finance, Revenues and Benefits	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	Green
ESP26	Effective Service Provision	Finance, Revenues and Benefits	Procure new Insurance Contract for the Council.	New Insurance policy in place by 30th September 2018.	Green
GSP5	Green & Safe Places	Health & Wellbeing	Improve Council's involvement in reducing Anti-Social Behaviour and it's causes	ASB Action Plan to be developed and approved by June 2018	Green
WBA4	Wellbeing for All	Planning, Development and Regeneration	To provide improved sporting facilities in the Borough	To have a plan developed by July 2018	Green
WBA8	Wellbeing for all	Planning, Development and Regeneration	Improve Council facilities to accommodate temporary homeless families.	Belmont House to be operational August 2018.	Green
IEB11	An Inclusive and Engaged Borough	Health & Wellbeing	Improving engagement with Children and Young People	15% increase in attendance at Supersonic Boom Event	Red

Agenda Item 9



Service Delivery Committee	Tuesday, 20 November 2018	Matter for Information
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Report Title: **Community Services Update (Q2 2018/19)**

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

Purpose of Report:	This report is to provide an update to the Committee regarding the delivery of community services, half-year outturn 2018/19.
Report Summary:	This report includes standing reported items on voids, gas safety, capital projects and disabled facilities grants.
Recommendation(s):	That the contents of the report and appendix be noted.
Responsible Strategic Director, Head of Service and Officer Contact(s):	<p>Stephen Hinds (Director of Finance & Transformation) (0116) 257 2681 stephen.hinds@oadby-wigston.gov.uk</p> <p>Adrian Thorpe (Head of Planning, Development and Regeneration) (0116) 257 2645 adrian.thorpe@oadby-wigston.gov.uk</p> <p>Steve Nash (Housing Services Manager) (0116) 257 2662 steve.nash@oadby-wigston.gov.uk</p> <p>John Stemp (Property Manager) (0116) 257 2726 john.stemp@oadby-wigston.gov.uk</p>
Corporate Priorities:	An Inclusive and Engaged Borough (CP1) Effective Service Provision (CP2) Green & Safe Places (CP4)
Vision and Values:	"A Strong Borough Together" (Vision) Accountability (V1) Customer Focus (V5)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	Although there are no direct implications arising directly from this report it is worth noting the severe financial pressure that some of these services operate under.
Corporate Risk Management:	Decreasing Financial Resources (CR1) Effective Utilisation of Assets/Buildings (CR5) Regulatory Governance (CR6)
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.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	None.
Appendices:	1. Capital Programme 2018-19 - Q2 Budget Outturn and Update on Progress to 31/10/18.

1. Voids

- 1.1 Quarter 2's performance was 15 working days on average for normal void turnaround which remains below the target of 20 working days. During this period there were 9 properties re-let under the category of a normal void. There were 2 further properties which required major works taking an average of 43.5 days each. The number of void properties remains low.

2. Tenancy Agreement

- 2.1 Preparation of the required notice for consultation is continuing. A draft table of changes has been prepared and is now being considered from a legal perspective to ensure we comply with all necessary statutory provisions. The current target is to commence consultation in December 2018.

3. Homelessness

- 3.1 Homeless presentations have increased since April 2018. Staff must now adhere to the new administrative burdens imposed on the Council by the Homelessness Reduction Act 2017. There has been a trend in cases becoming complex to investigate and manage as other agencies and support services reduce. As an example the Council is now finding itself regularly accommodating people who we consider lack the essential skills for independent living but whom we are assured do not meet the threshold for statutory support services from health and social care authorities. Hence staff time is being absorbed in dealing with sorting out the problems that arise in temporary accommodation because a larger than expected proportion of customers lack resilience and coping skills. A subset of these customers require the level of support and assistance in day to day living which falls outside of the remit of the Housing Options team.
- 3.2 The Homeless Reduction Act 2017 has been in force since April 2018 and in that time 198 homeless applications have been made.
- 3.3 A central plank of the Homeless Reduction Act 2017 was the concept of producing a plan that if followed would either prevent a customer from becoming homeless or would move

them from being homeless back into secure accommodation. It was envisaged that a range of tasks would be discussed and agreed, some for action by the client and others by a Housing Options Officer. Certain actions would be critical and others merely recommendations. Examples of the types of actions would include searching for a private rental, making a Housing Application or asking a Court to suspend a possession order on terms to include repaying arrears alongside the rental.

- 3.4 Such plans are referred to as Personal Housing Plans (PHPs) and they are to be produced at the homeless prevention stage (if this applies) and at the homeless relief stage (if this applies). Officers use an IT system called HOPE to help them produce and manage plans.
- 3.5 The intention is that customers take on board the actions listed in the plan and work really hard to either prevent their homelessness or to relieve their homelessness. The Act considered the scenario of what should be done in the event that customers were less than keen to engage with the plan process. The Act envisages each Local Authority having a policy which could be used to apply pressure to those customers not engaging with their plans, the ultimate sanction being the ceasing of one of a range of homeless duties.
- 3.6 Officers are reviewing the level of engagement with plans and are considering options moving forward which may include adopting a policy to encourage engagement with plans. At present, with a few notable exceptions, staff report a poor level of engagement amongst most customers with their Personal Housing Plans. Officers are also monitoring the impact of the new Act and any resultant changes to resourcing that may be required as a result.
- 3.7 At the end of October there were 27 households in temporary accommodation. Of these households, 14 are in self-contained accommodation sourced from within the Council's own stock with 13 in other accommodation including the Council's Homeless Hostel and nightly spot paid annexes, shared houses and hotels in Leicester. The Council's own hostel, Belmont House, has enjoyed good occupancy rates and is currently full. To date Officers report that residents of Belmont House are generally content with how the Council is operating the hostel. A Christmas tree has been purchased and will be erected at the end of November. The hostel has benefitted from several improvements including a sofa and a garden bench.

4. Gas Safety

- 4.1 100% compliance was achieved to 30 September 2018. All services and safety checks for the month of October have also been completed, as at 24 October 2018.
- 4.2 The procurement of a new gas service contract has now been rescheduled to run from 1 April 2019 so the Council is not exposed to the risks of changing contractor mid-winter.

5. Repairs Service

- 5.1 The budget outturn for responsive repairs for the six months to 30 September 2018 was £146,624 against a budget of £147,500.
- 5.2 This budget will need to be monitored closely through the winter months in case it comes under pressure from increased demands.

6. Capital Programme Update

- 6.1 An update report detailing progress made at half-year outturn is attached at **Appendix 1**.
- 6.2 The budget is only 30% committed at this point. For most of 2018 the delivery team for all

property services has been running with 2 rather than 3 Officers and this has impacted on delivery. The team is currently fully staffed, though one Officer is temporary whilst permanent recruitment takes place.

- 6.3 The Management Team and Property Manager are currently looking at how best to engage further resources to achieve catch up of this programme and delivery of the 2019/20 Capital Programme and this is being actively pursued.

7. Lightbulb Update (DFG's and Related Services)

- 7.1 A presentation was received by Full Council at its meeting held on 2 October 2018 delivered directly by Senior Officers running the County wide Lightbulb Project. This covered the key improvements, challenges and learning points recognised from the project to date. This included confirmation that in terms of initial processing times to access the service OWBC is on par with the average for all Districts (25 days waiting to be processed, 9 days to be processed). It was also confirmed that overall DFG delivery times were shorter under Lightbulb (24.75 weeks average for 51 cases) than they had been under OWBC (40.5 weeks average for 23 cases).
- 7.2 A check has been made with Lightbulb on the current status with regard to production of the full Performance Dashboard and we have been advised that system testing is currently being undertaken and should be completed by the end of November 2018. Assuming this goes to plan the full Performance Dashboard should be available for the (Officer attended) Delivery Group Meeting to be held 12 December 2018 and for reporting to the next Service Delivery Committee Meeting to be held on 29th January 2019.

8. Churchill Close – Refurbishment and Reopening of Lower Floor of Car Park

- 8.1 The works were completed in September and the car park has re-opened. 11 of the 25 spaces have been let (at 31 October 2018). Shortly after opening, intruders to the lower parking deck damaged cars on 2 separate occasions. We have now installed a CCTV system as a deterrent against future vandalism. The vandalism may have reduced demand temporarily which we anticipate will improve once the County Council has fully implemented its parking restriction scheme.
- 8.2 We understand approval of the restricted parking scheme is progressing at County but we do not yet have a date for it to be introduced.

Capital Programme 2018-19 - Q2 Budget Outturn and Update on Progress to 31/10/18

Scheme	Budget	Committed Q2	Comment / Update (to 26.10.18)
Schemes included each year			
'Decent Homes' past refusals / missed	£100,000	£11,977	Based on 5 major improvements at £20k average. Work to property on West Avenue is to commence in November. Now scheduled for specific occupants and to be adapted as well as fully refurbished. Station Street property requiring upgrade about to become vacant.
Central Heating and Boiler Replacements	£100,000	£44,094	Based on 50 boilers reactive / planned (4% stock) Ongoing
Major Adaptations	£150,000	£47,069	Dependant on referrals (assumes no building extensions) Further referrals received and in progress
Front and rear doors	£20,000	£18,861	Based on 40 standard doors Works on site September & October (now complete).
Car Hardstanding	£20,000	£0	Based on providing up to 10 new facilities Reviewing waiting list to programme works
Total	£390,000	£122,001	
Schemes that rolled over from 2017/18			
WPC : Communal Heating System – Phase 1 replacement of communal boilers	£229,000	£45,913	Consultants CJR Midlands (boiler plant & communal interfaces) Works started on site Monday 8th October and are due to complete on 12 November. Temporary boiler plant has been installed on site (external to building) to ensure continuity of heating and hot water during the works.
Marriot House: Fire Safety Work Phase 1 (also looking at sprinkler or mist system in communal	£200,000	£115,831	Phase 1. Work to flat doors and kitchen glazed panels onto common areas. Communal fire doors & side panels throughout.

Capital Programme 2018-19 - Q2 Budget Outturn and Update on Progress to 31/10/18

areas)			Work is now complete with exception of two lift doors now being fitted working with the lift service provider.
Junction Road (convert maisonette to 2 homes)	£100,000	£102,424	Long term void that required gutting to the shell. Works started on site 17 September and is scheduled to complete in December. The main construction works are proceeding well but there is likely to be a delay due to longer lead in times than expected for fire safety (smoke dispersal system) to be installed in the roof-space.
Total	£529,000	£264,168	
2018/19 New Schemes			
Kitchen Replacements to meet decent homes standard <u>where required – not all homes (as some homes in a different cycle)</u> in the following streets:- Orson Drive, Owston Drive, Rolleston Road, West Avenue, Wiltshire Road, Dukes Close, Elizabeth Crest, Margaret Cres, Warwick Rd.	£330,000	£0	Estimated 60 kitchens subject to condition surveys currently being carried out. Works costs estimated at £5,500 each, including any structural work. The survey work has not been completed due to Surveyor resources being used to cover responsive maintenance and relet work. As a result this work is unlikely to commence in the current financial year.
Bathrooms same streets as kitchens above (originally deferred to 2019/20)	£165,000	£0	Provisional sum As above.
External Wall Insulation (£555 is a coding error to be corrected)	£45,000	£555	4 further properties identified. Now reduced to 3 as one of the properties has sold under the right to buy. Looking at latest government funding arrangements and given the small number of properties we are likely to complete via framework procurement in the current financial year.
Fire Doors Chartwell House Walkways Replace standard composite doors with fire doors in a similar style (Chartwell House)	£35,000	£16,023	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.

Capital Programme 2018-19 - Q2 Budget Outturn and Update on Progress to 31/10/18

			Order placed in April 2017 but could not be fulfilled pending outcome of Government testing of composite fire doors and emerging industry wide issues. On hold pending newly certified products. Latest estimate for install is March 2019.
Churchill Close Car Park refurbish and reopen lower level	£30,000	£30,091	In readiness for new parking restrictions. Works were completed in early September and CCTV installed in first weeks of opening following an incident where a number of cars were vandalised.
Timber Window Replacement including external entrance / fire doors	£358,000	£16,598	Provisional sum - Kings Dr, Gibson Cl, Gladstone St, William Peardon Close. 64 Homes plus common areas and entrances Doors and side panels fitted at Kings Drive Bungalows, Gibson Close and Gladstone Street flats. None of these were required to be fire rated. New Main entrance door for William Peardon Court and windows across the whole project are currently being priced under the EEM procurement framework.
Total New Schemes 2018/19	£963,000	£63,267	
Total schemes for 2018/19	£1,882,000	£449,436	
2018/19 business plan allocation	£1,273,000	-	
Carry over from 2017/18	£609,000	-	
Total budget for 2018/19	£1,882,000	-	



Service Delivery Committee	Tuesday, 20 November 2018	Matter for Information
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Report Title: **Revenues & Benefits Update (Q2 2018/19)**

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

Purpose of Report:	To inform Members of activity within the Revenues and Benefits area during the second quarter of 2018/19, and to bring them up to date as to the progress of Universal Credit implementation.
Report Summary:	Revenues and Benefits have shown strong performance in its core services over the second quarter of the year.
Recommendation(s):	That the contents of the report be noted.
Responsible Strategic Director, Head of Service and Officer Contact(s):	<p>Stephen Hinds (Director of Finance & Transformation) (0116) 257 2681 stephen.hinds@oadby-wigston.gov.uk</p> <p>Chris Raymakers (Head of Finance, Revenues and Benefits) (0116) 257 2891 chris.raymakers@oadby-wigston.gov.uk</p> <p>Mick Bullock (Benefits Team Leader) (0116) 257 2713 mick.bullock@oadby-wigston.gov.uk</p>
Corporate Priorities:	Effective Service Provision (CP2) Wellbeing for All (CP5)
Vision and Values:	"A Strong Borough Together" (Vision) Accountability (V1) Respect (V2) Customer Focus (V5)
Report Implications:-	
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.

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

1. Introduction

- 1.1 The Revenues and Benefits 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, both Council Tax collection and NDR collection are slightly below target.

Percentage of Debit Collected (Accumulative)	July (%)	August (%)	September (%)
Council Tax			
Actual collection 2018/19	39.26	48.42	57.64
Target	39.60	49.00	58.50
Actual Collection 2017/18	39.42	48.78	58.32
Non Domestic Rates			
Actual collection 2018/19	39.37	47.41	55.88
Target	38.05	46.83	55.92
Actual Collection 2017/18	39.07	47.14	55.40

- 2.4 For much of this period the section has carried one vacant post and been subject a

considerable amount of annual leave and some sickness. The vacant post has now been recruited to and the section is also hoping to recruit a temporary member of staff to cover long term sickness and bring the collection rate up to target.

2.5 Property Statistics

	July	August	September
No of Council Tax Properties	23,278	23,289	23,297
No of Council Tax Direct Debits	17,464	17,473	17,463
No of Single Person Discounts	7,235	7,235	7,233
No of Businesses	1,441	1,445	1,445
No of Business in receipt of Small Business Rate Relief	646	641	643

2.6 Recovery Statistics

In the second quarter of 2018/19 the section has sent out a total of 1,654 reminders for Council Tax payments and 92 to Business Rates accounts. Court action statistics are listed below.

	July	August	September
Council Tax			
No of Summons Issues	260	306	58
No of Liability Orders	138	130	69
No referred to Enforcement Agents	80	195	102
Business Rates			
No of Summons	6	16	9
No of Liability Orders	3	9	0

3. Benefits

- 3.1 The Benefits team currently administers a total caseload of around 3,029 claimants. New claims are processed against an average time target of 15 days.

	July	August	September	Total Q2
2018/19				
No of new claims received	71	61	73	205
Avg. time taken per claim (days)	13.38	12.18	17.38	14.45
2017/18				
No of new claims received	114	118	106	338
Avg. time taken per claim (days)	15.32	14.92	14.74	15.00

At the end of quarter two the average time taken to process a new claim was 15.61 days, an improvement on the quarter one average but which is longer than the target time. The benefits area has also been subject to both vacant post and long term sickness which have caused the slightly higher processing times in September. It is however expected that this

time will reduce over the year to the 15 day average once these issues have been resolved.

- 3.2 At the end of the second quarter the average time taken to process a change of circumstances in 2018/19 is 6.12 days

Changes in circumstances are processed on against an average time target of 8 days	July	August	September	Total Q2
No of changes received	709	782	581	2,072
Avg. time taken (days)	5.79	7.45	6.45	6.60

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

No of people in receipt (total)	July	August	September
Discretionary Housing Payment	46	48	53
Discretionary CTS Scheme	31	34	38

4. Universal Credit

- 4.1 Since Universal Credit went to full service the Council has seen a steady increase in activity. 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. There have been 242 such notices in the second quarter of the financial year.

Activity	July	August	September
Housing Benefit Stop notices	75	80	87
Universal Credit Enquiries	105	79	122
Rent Verifications Requests	10	8	20

- 4.2 The Council offers support to those who require help completing Universal Credit Application forms but, as reported at the last Committee the take up of this service has been limited, which is a concern, however one reason may be that claimants are getting assistance from the Job Centre in Leicester.

Activity	July	August	September
Assisted Digital Support	2	0	0
Use of Customer Services PC	4	2	2
Use of UC Hotline	2	2	5

- 4.3 There is a lot of evidence that suggests that once a tenant migrates from Housing Benefit onto Universal Credit they are more likely to fall into arrears because of the nature of UC, which is paid in arrears directly to the claimant. The Council is pro-active in assisting claimants in arrears and can request payment to be made direct to the Council, as landlord. Of the 58 tenants who currently receive Universal Credit, 19 are having their rent paid by this method.

Activity	July	August	September
No of Universal Credit claimants currently in arrears	14	22	31
No of Claimants > than one month in arrears	8	16	23
No of Claimants > than two months in arrears	5	7	19

5. Initiatives

- 5.1 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 11



Service Delivery Committee	Tuesday, 20 November 2018	Matter for Information
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Report Title: Health, Wellbeing & Leisure Services Update (Q2 2018/19)

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

Purpose of Report:	To provide Members with an update on: <ul style="list-style-type: none"> - The Sport & Physical Activity Commissioning Plan; - Health & Wellbeing Board; - Community Engagement and Events; and - The Borough's leisure contract and the Brocks Hill Centre.
Report Summary:	This report provides details of the range of projects that have taken place during Quarter 2 (July to September 2018), as well as details of future plans.
Recommendation(s):	That the contents of the report be noted by Members.
Responsible Strategic Director, Head of Service and Officer Contact(s):	<p>Anne Court (Chief Executive) (0116) 257 2602 anne.court1@oadby-wigston.gov.uk</p> <p>Avril Lennox MBE (Head of Leisure & Wellbeing Services) (0116) 257 2673 avril.lennox@oadby-wigston.gov.uk</p>
Corporate Priorities:	<p>An Inclusive and Engaged Borough (CP1)</p> <p>Effective Service Provision (CP2)</p> <p>Wellbeing for All (CP5)</p>
Vision and Values:	<p>"A Strong Borough Together" (Vision)</p> <p>Accountability (V1)</p> <p>Respect (V2)</p> <p>Teamwork (V3)</p> <p>Innovation (V4)</p> <p>Customer Focus (V5)</p>
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications 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 the report.
Health and Safety:	There are no implications arising from the report.

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

1. Sport and Physical Activity Commissioning Plan

- 1.1 The following information provides an update and progress on how the Leicestershire County Council Public Health and Leicestershire & Rutland Sport funding for 2018/19 has been used during Quarter 2 (July to September 2018):
- 1.2 **Steady Steps** - OWBC has successfully drawn down an additional £6,600 this year to deliver two more Steady Steps 'Falls Prevention' programmes between October 2018 and March 2019. These programmes have already been very well received and the additional funding will help to address the waiting list, which stands at 78. After the initial pilot scheme it became apparent that there was more of a need for this type of programme, therefore the additional funding will help to engage with more residents, but further funding will be required to keep up with demand.
- 1.3 **Exercise Referral and Heartsmart** - Both the Exercise Referral and Heartsmart programmes continue to attract large numbers of participants. From April 2019 onwards the programme will use the online referral system called First Contact Plus. This will enable a smoother sign up process and will provide the ability to evaluate the programme more efficiently.
- 1.4 **FLiC** - Two family Lifestyle Club programmes have now been completed for this year. This programme aimed to engage with overweight and underweight children and their families to help them make better choices with regards to healthy eating and physical activity habits. There were a total of 150 attendances over both programmes and 32 individual participants.
- 1.5 **J and S Day Service** - After previously working with J and S Day Service in South Wigston on a project to enable adults with Dementia to be more active, the leisure team has recently worked in partnership with Leicestershire and Rutland Sport (LRS) to film their activity sessions. This video/case study will be shown at the forthcoming LRS conference in November 2018.
- 1.6 **Consultation** - The leisure team has continued to consult with local residents who either live in areas of deprivation or are on low incomes. The results will enable the team to identify ways to help these residents become more active. This area of work is particularly beneficial in providing real insight into the behaviours of different target audiences, as well as influencing future programmes.
- 1.7 **Oadby and Wigston Awards Evening** - The Oadby and Wigston annual awards evening will be held on the 21 November 2018 at Parklands Leisure Centre. This is a partnership event with support from Everyone Active and Women Today. The nomination process started over the summer; shortlisted nominees will be invited to the event, with winners

being announced on the night.

- 1.8 **OWBC Staff Health Day** - Future planning includes the annual OWBC Staff Health Day, which will be held in November 2018. The event has proved to be successful in the past couple of years and feedback from staff members has helped to shape future events. This year there will be a range of information and activities relating to mental health, physical health and nutrition.
- 1.9 **OWBC - New Member of the Leisure Team** - Working with Loughborough University, the leisure team has been able to recruit a full-time member of staff as Sports Development Assistant for a 45 week voluntary position. Charlie Clarke is currently studying Sport and Exercise Psychology at Loughborough University where he has just completed his second year. The work experience with Oadby and Wigston Borough Council will act as Charlie's 'Year in Industry' placement, which will be followed by a final year at University to complete the degree course. Charlie started with Oadby and Wigston Borough Council in September 2018. His main focus is assisting with the Oadby and Wigston Awards Evening, consultation, workforce development, funding bids and assisting with the Commissioning plan delivery. Those Councillors attending the forthcoming Awards Evening at Parklands Leisure Centre on 21 November will have the opportunity to meet Charlie.



Charlie Clarke

2. Health and Wellbeing Board (HWBB)

- 2.1 The HWBB held its annual health summit in April 2018, which identified the following three key priorities for 2018/19.

Ageing Well
Healthy Weight
Mental Health

The Board's meeting in July 2018 focused on the Ageing Well agenda. As a result of feedback from attendees representing specialist health organisations, service providers and individuals with an interest in this agenda, a double-page spread was produced in the Autumn edition of Letterbox. This provides details of services, local groups and opportunities covering this health topic area.

Another outcome from the meeting was that attendees were interested in meeting as a sub-group to take forward other opportunities to support the local community. The first meeting of this new group will take place on 07 November 2018.

3. Events

3.1 **Supersonic Boom 2018**

The Borough's annual Supersonic Boom event took place on Wednesday 15 August at Blaby Road Park, South Wigston. The event officially opened at 1:00 p.m. and saw 1,600 people attend over its 4 hour duration. Attendance was down on last year (1,700) but it was noted that attendees stayed on site for significantly longer periods this year compared to previous years. A total of 42 stalls representing a number of local businesses, youth groups and charities participated in the event and 12 performers, (including young people from the Youth Education Project performing as part of their qualification certification), took to the stage to entertain the crowd. A meeting has been held with the Council's Communications Officer and a strategy devised to improve promotional opportunities for 2019. A debrief/evaluation meeting with key stakeholders is also planned to identify 'lessons learnt'.

The overall feedback from this year's event has been overwhelmingly positive, with the majority of stallholders (86%) in particular rating the event as a 7 out of 10 or higher. A total of £143.50 was taken in cash donations for the 'Young Minds' charity which will be presented to charity representatives at a future Oadby & Wigston Youth Council meeting.

It is noted that the income is lower than previous years (£300 in 2017, £225 in 2016) which is directly attributed to the event hosting two inflatable attraction suppliers; one as the event's standard supplier, and another invited separately to attend by one of the local youth groups as part of their stall. The standard supplier usually donates a percentage of their takings from Supersonic Boom, less their costs, which is typically around £100 per year. Due to competition between the two suppliers this year the standard supplier did not make enough money beyond covering their costs, and was unable to make a donation. The funds raised by the additional supplier, less their costs, were given directly to the local youth group who invited them to attend.



Supersonic Boom 2018

3.2 **Brocks Hill Amphitheatre**

Brocks Hill's Amphitheatre once again hosted the Folksy Theatre group for one of their popular open air theatre productions. Two performances of the Princess and the Giant were held on 16 August 2018.

Over 200 people attended the performances. One parent commented that having attended last year's performance of the Smartest Giant in Town, she was keen to bring her family

back again this year. She said the performance was brilliant.

The rain held off for the morning performance, and attendees in the afternoon were treated to bright sunshine! Part of the performance included an interactive element with the children. According to the Folksy Theatre actors, who have been performing all over the UK from Scotland to Kent, the Oadby audience was one of the best interactive audiences they had encountered so far!

A box office ticket share arrangement was negotiated with Folksy Theatre, with £525 profit share provided to Oadby and Wigston Borough Council.



Brocks Hill Amphitheatre Performance

4. Community Engagement

- 4.1 The following provides a brief update about the range of engagement opportunities that have recently taken place.
- 4.2 The Engagement Officer met with members of the Oadby, Wigston and South Wigston Multi-Cultural Group to provide support on the design and delivery of a local diverse and inclusive festival of culture, planned for 2019. Support and engagement for the Group is being developed with assistance from De Montfort University.
- 4.3 Development work with local community groups and organisations is ongoing. During July the focus was on reaching those people who are seldom heard, for example, disabled people who are deaf or blind, have a special educational need, or have little in the way of access to resources such as funding. A new disability group will be set up and supported in the Autumn.
- 4.4 A workshop to encourage community groups and voluntary organisations improve their bid writing and funding skills is in development with Leicestershire County Council and Voluntary Action Leicestershire. This will be the second year this local workshop has been organised. It will be held on Wednesday 14 November 2018 at Oadby and Wigston Council offices.
- 4.5 In August, planning took place with the Oadby and Wigston Community First Responders to offer local residents training on how to use a Defibrillator. The following dates have been set: 08 November in Oadby, 22 November in South Wigston, and 29 November in Wigston.

Venues to be confirmed.

- 4.6 The Community Engagement Forum met on 25th September 2018, attended by 20 people representing a range of voluntary organisations and community groups. The meeting focussed on the Campaign to End Loneliness and Isolation, Dementia Friends training and funding to address unmet need in the Borough, particularly the needs of vulnerable people. It also covered future training around Third Sector development.

Andy Nazer, the England lead Officer for the Campaign to End Loneliness, gave a presentation on developments in this campaign area. His presentation explored the causes of loneliness and isolation and addressed how local agencies could work together to deliver supportive activity through shared resources. It also identified there is a void in addressing isolation and loneliness in some Black and Ethnic Minority communities. Local groups shared examples of positive work currently taking place locally with people from diverse age ranges, this included Dementia Friends training and Natter & Chatter tables located with agencies across the Borough.

- 4.7 **Changemakers Programme** - Recruitment of individuals for the National Open College Network (NOCN) level 1 accredited community development course continues. NOCN is a grassroots movement developed to recognise informal learning achieved by adults. This intervention is through a local Changemakers approach supported by Oadby and Wigston Borough Council and funded by the Community Safety Partnership and the Pakistani Community Youth Association (PCYA) Leicester, which is the regional NOCN assessment centre.

The 10 week course is free to volunteers who are part of an Oadby, Wigston or South Wigston community group, who on completion of the course will be trained to further support and benefit their group in community engagement. The course will start in the New Year.

5. Leisure Contract Update (August and September 2018)

- 5.1 **Participation** - This two month period saw over 158,000 visits at Parklands Leisure Centre, Wigston Pool and Fitness Centre and the Brocks Hill Centre. This is compared to 151,000 for the same period last year; a 5% increase overall. Particular highlights were participation in:

- Holiday camp activities (422 in Aug),
- Falls prevention classes (500 in Aug & Sep)
- Diabetes course (60 in Sep)
- Free swimming in the school holidays (1,062 in Aug)

- 5.2 **Programmes & Events** - A large increase was experienced during this period with regards to party bookings. A total of 44 softplay parties were held, 15 climbing parties, 10 pool parties and a further 9 parties at Brocks Hill.

- 5.3 **Community Engagement** - Targeting specific groups to help meet the Council's 'inclusive and engaged' agenda is important to SLM as they try to encourage people who might not otherwise take part in activity. Additional classes have been organised to address the diabetes agenda, with attendances of 60 in September alone. The same can be said for the falls prevention classes which go from strength to strength. Also very pleasing has been the uptake in free swimming, for residents under 16 years of age, in the school holidays with 1,062 visits in August alone (compared to 804 in August 2017). In addition, SLM has engaged heavily 'out in the community' with nearly 300 free passes to encourage people in the community who might not otherwise take part in physical activity. Along with the free swimming the total committed by SLM during this period, to engage with the community, is

over £6,000.

- 5.4 **Customer Feedback** - Customer feedback in two particular areas has excelled in this period. Feedback on the holiday camp provision was excellent as was the feedback on swim teaching instructors and climbing instructors, commenting on their enthusiasm and expertise.
- 5.5 **Brocks Hill Café** - When SLM refurbished the café they decided to offer a higher quality coffee bean than in the leisure centres as they felt it was a higher class experience. SLM benchmarked the prices against Costa, Chesnuts and Palmers to ensure competitiveness, a process they will undertake again to ensure prices are not discouraging repeat visits.
- 5.6 **Brocks Hill Bookings** - SLM is really pleased with the uptake in the number of bookings at Brocks Hill. In the 6 week period, 1 September to 11 October 2018, they had 95 bookings (72 regular + 23 'casual'). This includes regular weekly bookings by clubs such as cheerleading and karate, from the NHS with Chronic Obstructive Pulmonary Disease (COPD) and Diabetes classes, and other activity classes such as Disability Sport and Baby Sensory. The 23 'casual' bookings were mainly parties and local organisations holding training courses.

What has also been pleasing is the positive feedback SLM has received about the events/activity hall. Indeed after the Pride of the Borough Awards evening, the Chair was moved to say that the hall looked great and "you've made a great space that is usable for so many activities and it has worked perfectly (for the event) tonight".

- 5.7 **Brocks Hill School Visits** - The following schools attended Brocks Hill during the month of September to gain experience of outdoor learning:

Date	Name of School
03/09/18	Children's Hospital School
05/09/18	Leicester High School
07/09/18	Millgate School
19/09/18	Land of Learning Primary
26/09/18	Launde Primary
26/09/18	Emmanuel Christian School, Leicester
26/09/18	Land of Learning Primary

- 5.8 **Future Plans** - Looking forwards and planned for Quarter 3 is a programme of 'free' activities for children during the October half-term holidays, which are family orientated. These activities include pond dipping, den building and wildlife recognition.
- 5.9 **SLM Performing in Excess of their Predicted Attendances** - Finally, and of particular interest to Councillors, is the exceptional increase in overall footfall at Parklands Leisure Centre and Wigston Pool since the contract began. The pre-procurement figures for the borough's leisure centres, (which was published when OWBC originally went out to tender) was **271,436**. The last full year 2017/2018 recorded **897,921** which as you can see is an increase of well over triple the pre-procurement figure.



Service Delivery Committee	Tuesday, 20 November 2018	Matter for Information
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Report Title:

Greening of the Borough and Operational Services Update (Q2 2018/19)

Report Author(s):

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

Purpose of Report:	To provide Members with an update on the Borough's green and natural spaces, including Brocks Hill Country Park.
Report Summary:	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.
Recommendation(s):	That the contents of the report be noted by Members.
Responsible Strategic Director, Head of Service and Officer Contact(s):	<p>Anne Court (Chief Executive) (0116) 257 2602 anne.court1@oadby-wigston.gov.uk</p> <p>Avril Lennox MBE (Head of Leisure & Wellbeing Services) (0116) 257 2673 avril.lennox@oadby-wigston.gov.uk</p> <p>Brian Kew (Head of Operational & Street Scene Services) (0116) 257 2842 brian.kew@oadby-wigston.gov.uk</p>
Corporate Priorities:	<p>An Inclusive and Engaged Borough (CP1)</p> <p>Effective Service Provision (CP2)</p> <p>Green & Safe Places (CP4)</p> <p>Wellbeing for All (CP5)</p>
Vision and Values:	<p>"A Strong Borough Together" (Vision)</p> <p>Accountability (V1)</p> <p>Respect (V2)</p> <p>Teamwork (V3)</p> <p>Innovation (V4)</p> <p>Customer Focus (V5)</p>
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications 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.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.
Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	None.
Appendices:	None.

1. Greening the Borough Strategy

- 1.1 In line with the aims of the Greening 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 Highway Verges

Leicestershire County Council has been informed about the various matters raised at the last Service Delivery Committee e.g. the tree stumps on Aylestone Lane, the trees on Gartree Road and the trees and pavement on the Oval. As part of Oadby and Wigston Borough Councils annual maintenance schedule, the ground maintenance team has applied weedkill to the moss on the pavements in the Oval. It takes approximately 6 weeks for this to turn brown, at which point it will then be swept away.

County has confirmed that work instructed on the trees in the Oval has already been issued for some modest crown-raising on some trees and removal of a dying birch at the top end. The trees are an important and intrinsic element of the character of this road and other Borough roads, so only limited necessary works have been specified.

2.2 High Impact Planting

The Depot took receipt of various shrubberies during the summer which were used to create a new feature bed on the Cleveland open space. Shrubs were also used to revamp areas across the Borough including Peace Memorial Park and Blaby Road Park. Ongoing works continued across the Borough including general maintenance and strimming.

2.3 Street Scene Improvements

There have been some minor works carried out to street furniture in the Borough, this includes the fitting of the end panels to the two bus shelters that were installed outside St Peter's Church in Oadby and on Gloucester Crescent in South Wigston. Further details can be found in the Facilities Services report.

2.4 Parks and Open Spaces

Work has been carried out on the various parks and open spaces. Maintenance and scarifying to the Borough's three Bowling greens has taken place as well as applying the all-important top dressing and seeding to help regenerate the ground.

Similar work has also taken place on the Borough's two cricket pitches (scarifying, top dressing and seeding). This should ensure these areas are in good condition moving forward. In line with the start of the football season, all pitches have been marked out ready for play from September onwards.

Save our Parks - Oadby and Wigston Borough Council can confirm its support for the 'Save our Parks' campaign to central government to save thousands of British Parks and playing areas falling into disrepair or under threat of being sold off.

2.5 **East Midlands in Bloom - Oadby and Wigston Scoop Trio of Awards**

The East Midlands in Bloom judging took place on 11 July. The tour commenced in the grounds of Wigston's Peace Memorial Park and concluded at the Leicester Botanic Gardens. Oadby & Wigston Borough Council are extremely pleased to announce that once again the Borough has had another successful year in this competition, including an overall category win for Leicester Racecourse. The quality of horticulture at Leicester Racecourse, Wigston's Pinfold Project, Brocks Hill Country Park and the Aylestone Lane allotments were picked out for particular praise and as valuable assets to the area.

Clean and well-kept streets with little evidence of graffiti and dog fouling, alongside well maintained street furniture were also noted on the judges' report. Three awards in total were awarded as a result of the expert judging undertaken.

- A 'Gold' Award for the Borough as a whole in the 'Small City' Category
- A Judges Award for the 'Muddy Boots' Preschool Playgroup based at the Aylestone Lane allotments, for their commitment to providing fun and educational outdoor learning for families with young children.
- The third award was an overall best-in-category award for Leicester Racecourse, who achieved the prestigious accolade of winning the title: Best Retail/Commercial Premises.

These excellent results could not have been achieved without the positive partnership working between staff at Oadby & Wigston Borough Council, the Pride of the Borough volunteers, the Brocks Hill volunteers, together with the valuable support of local businesses and community groups. Sincere thanks go to all those involved.

2.6 **Country Parks and Access to the Countryside**

A great deal of work has taken place over the second quarter of 2018/19. This has been achieved with valuable support from a range of volunteers including Brocks Hill's five Lead volunteers and staff at Oadby & Wigston Borough Council. 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. The following provides an update on works carried out during July to September:

- The ground works under the new ice-cream hatch, the main path to the play areas and the sun-dial area were fully completed at Brocks Hill in July; this has improved the access to key parts of the site.
- The meadows at Brocks Hill were mown in late August by the local farmer; this important annual task takes place later in the summer to allow plants and insects to

complete their lifecycles. Certain areas are always left uncut to allow refuge areas for species such as spiders, grasshoppers, birds and butterflies.

- A new area of meadow is being created across 1 hectare at Brocks Hill with the help of the local farmer. The former arable field left unseeded was managed for ragwort in summer to improve this field as a hay meadow, a proportion of it is being seeded with a seed mix suited to the area and soil.

This will include bird's-foot trefoil, common knapweed, oxeye daisy and lady's bedstraw. The first year will involve establishment and the second year should see the plants begin to flower. This is an extremely important piece of habitat creation and will provide much-needed habitat for pollinators and other grassland species, providing the meadows continue to be managed effectively with an annual hay cut.

There have been a number of positive messages from visitors commenting that the Country Park is looking good and appreciating the work recently done to improve Brocks Hill.

The following range of tasks provides a flavour of the work carried out by the Brocks Hill volunteers:

- Cutting meadows (carried out by Lead volunteers with brushcutters)
- Raking grass from meadows
- Pulling ragwort in meadows
- Maintaining the raised beds by the Lead gardening volunteer
- Gardening the beds around the centre and preparing for East Midlands in Bloom
- Weaving and pruning willow sculptures in the play area
- Carrying out Bee and Butterfly Surveys
- Painting benches
- Litter-picking

In addition, a group of school children from All Saints CofE Primary School in Wigston came to Brocks Hill in September and assisted with litter-picking; learning how much of a problem it is and how we can do our part to reduce, reuse and recycle.

Volunteers have also assisted with litter-picking, path maintenance and meadow maintenance at Pochin's Bridge and litter-picking and path maintenance at Fludes Lane.

2.7 Volunteer Policy

The new Volunteering policy is due for completion by the end of December 2018.

2.8 Volunteering Hours

The below volunteer hours reflect the change in staffing levels since the end of the Heritage Lottery project. The previous years, which show higher volunteer hours, were as a result of the number of officers and the team involved. This has now changed, so the volunteer hours have reduced, but this does not mean important jobs aren't getting done.

A large number of volunteers still come and help with many jobs and the focus is on the management tasks being completed, and not necessarily how many hours are completed.

Month	2015	2016	2017	Target for 2018	2018
January	269.3	272	229.25	250	188.25
February	275	330.45	447.75	250	201.25

March	292.15	323.05	493.50	200	193.25
April	266	331	238.7	80	77.25
May	388.3	516.2	236.25	140	180.75
June	485	347.3	448.25	140	182.75
July	312.45	280	256.50	140	70
August	212	268.5	274.00	140	157.50
September	216.5	232.75	265.75	140	148.9
October	170.05	223	307.50	140	-
November	243	323.4	299.75	140	-
December	153	121.5	142.50	100	-
TOTAL	3,282.75	3,569.15	3,6397	1860	-

As referenced in the Heritage Lottery end of project report, there were a number of issues encountered throughout the course of the funded Volunteer Project relating to the high ambitions referenced in the original project bid.

There was no proper plan or strategy of how to continue the level of volunteering post-project, particularly in view of the Volunteer Project Officer's fixed-term contract coming to an end, in line with the funding. Therefore the number was capped for health and safety reasons.

The current level of volunteers, supervised by the Ranger, is appropriate for the range of tasks at Brocks Hill and the off-site locations.

2.9 Walks and Lanes

At Fludes Lane, volunteers have continued to litter-pick and maintain path-side vegetation to ensure access along the narrow parts of paths.

2.10 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. Regular de-littering continues across all town centres, with assistance from volunteer groups such as the Pride of the Borough, working in partnership with OWBC Officers. Rubbish collected is bagged by the volunteers and then arrangements are made for the Council's Clean and Green team to remove them.

More recently there has been a problem with graffiti on litter bins, bench seats and on the green telecom boxes, particularly in the Oadby area. The Council's Cleansing team is working hard to remove the graffiti, as well as working together with the Police to address this matter.

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. The group aims to meet quarterly. The Green Infrastructure (GI) is the network of natural and semi-natural

features, green spaces, rivers and lakes that intersperse and connect villages, towns and cities; providing habitat corridors, foraging grounds and their many services to people and nature. For more information see: <https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX:52013DC0249>

The GI working group provides an opportunity for attendees to discuss topics applicable to the Districts/Borough's within the County. Working with the Woodland Trust, the County Council are offering contributions towards tree and hedgerow planting, as well as tree disease packs, District and Borough Councils can then opt-in to subsidise the remaining cost. These are generally more applicable to farmers and rural land owners; it is therefore less applicable to residents of OWBC. Rural skills courses are also subsidised by County Council and have been advertised on OWBC's website.

This forum also shares good practice and provides information from other projects such as the Swift Partnership Project, which aims to increase the Swift population which is currently in decline. This is being achieved through a County-wide campaign to identify and record nest locations. Other discussions relate to future projects e.g. the proposed commissioning of a reptile survey by another District in Leicestershire.

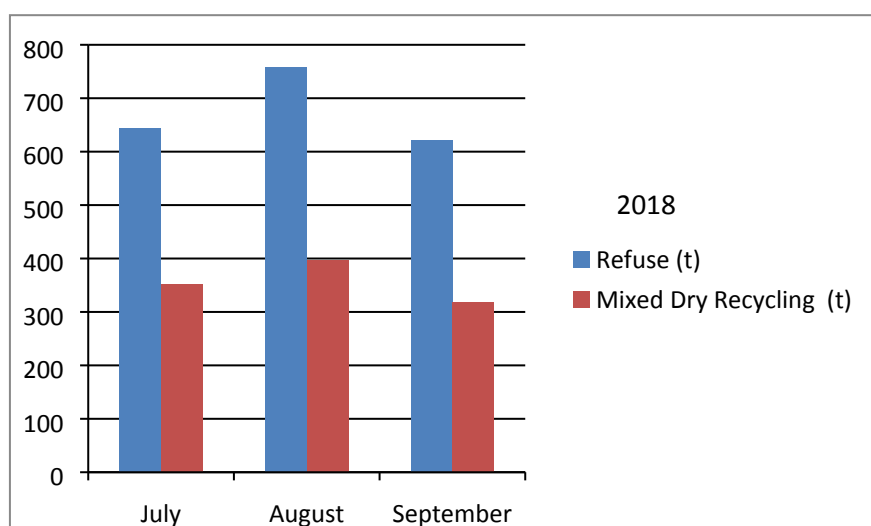
3.2 Refuse and Recycling

The following information shows the comparison of tonnages of refuse and recycling collected during the Quarter two (July to September) between 2017 and 2018.

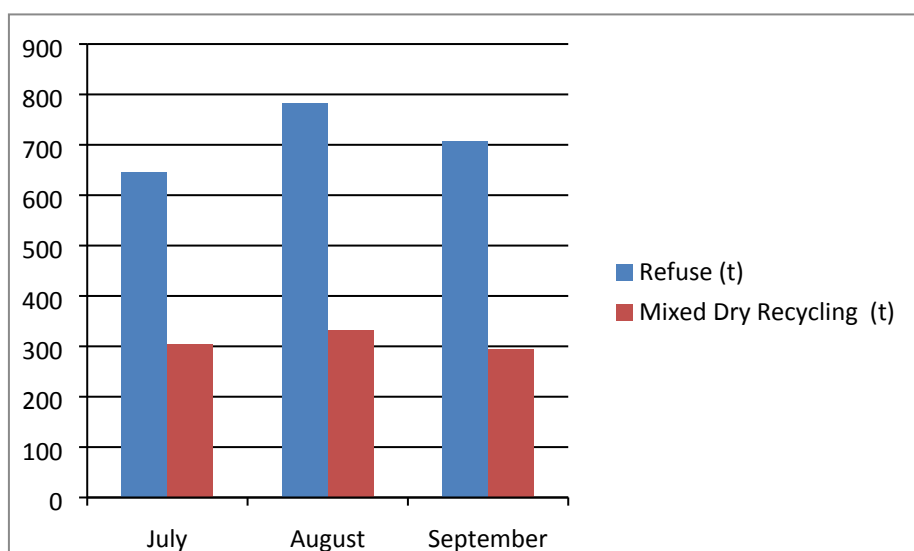
Q2: 2018			Q2: 2017		
2018	Refuse (t)	Mixed Dry Recycling (t)	2017	Refuse (t)	Mixed Dry Recycling (t)
July	644.56	351.44	July	646.66	303.72
August	757.38	395.8	August	783.62	331.66
September	621.96	318.78	September	707.92	294.28

It is pleasing to note the increase in mixed dry recycling in 2018 during Q2, as well as the decrease in refuse collected. The distribution of recycling bins commenced in June 2018; by the end of September 2018 approximately 80% of households were using recycling bins. There was an increase in the recycling collection tonnages since the introduction of the recycling bins.

Tonnage collected during 2018



Tonnage collected during 2017



4 Engagement

4.1 Consultation

The Facilities and Administration team has recently carried out a consultation exercise about what type of new equipment residents and users want to see in Uplands Park. This will replace the existing gym equipment which has come to the end of its natural life. The consultation process finished on 30 September. Further information including full details of progress with the project can be found in the Facilities Services report.

The Tree Strategy consultation, which went out to public consultation during April and May 2018, has now completed. There were no additional comments received by Councillors, following the last Service Delivery Committee. The Tree Officer is now in the process of drawing up the final version of the Tree Strategy, based on all feedback received.

Agenda Item 13



Service Delivery Committee	Tuesday, 20 November 2018	Matter for Information
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Report Title: **Facilities Service Update (Q2 2018-19)**

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

Purpose of Report:	To update Members on work undertaken by the Facilities Section.
Report Summary:	This report details work completed by the Facilities Section between 01 July 2018 and 30 September 2018.
Recommendation(s):	That the contents of the report be noted by Members.
Responsible Strategic Director, Head of Service and Officer Contact(s):	<p>Stephen Hinds (Director of Finance & Transformation) (0116) 257 2681 stephen.hinds@oadby-wigston.gov.uk</p> <p>Adrian Thorpe (Head of Planning, Development and Regeneration) (0116) 257 2645 adrian.thorpe@oadby-wigston.gov.uk</p> <p>Margaret Kind (Facilities & Administration Team Leader) (0116) 257 2832 margaret.kind@oadby-wigston.gov.uk</p>
Corporate Priorities:	Effective Service Provision (CP2) Green & Safe Places (CP4)
Vision and Values:	Teamwork (V3) Innovation (V4) Customer Focus (V5)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	Work is carried out within existing capital / 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:	As set out within the report.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.

Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	None.
Appendices:	None.

1. Progress on Capital Projects During Quarter 2 (2018-19)

1.1 **Florence Wragg Way Play Area** - The installation of the new play area was completed on 13 July 2018. Feedback from users has been very positive although, as reported previously, there have been a number of comments received that the junior slide is very difficult to access. As a result, the Facilities and Admin Team Leader has negotiated with the supplier for a rope bridge to be installed in place of the monkey bars. It was hoped that this would be in place by October half term but this has not been possible due to a delay in the supplier being able to provide the rope bridge and, at the time of writing the alterations are still awaited.

1.2 **Ervins Lock Footbridge** - A planning application for installation of a footbridge across the canal at Ervins Lock was submitted on 31 May 2018. As reported to the last Service Delivery Committee, the Canal and River Trust (CRT) raised some queries on the application which were responded to but led to the requirement to agree an extension of time. The planning application was approved by the Development Control Committee on 25 October 2018. Following a site meeting with CRT in August their Estates Section has drawn up a document *'Heads of Terms for an Option Agreement between Canal and River Trust and Oadby and Wigston Borough Council in respect of proposed lease of rights for airspace and footings allowing for the construction and maintenance of a pedestrian footbridge at Ervins Lock South Wigston'*. Officers are currently discussing the terms of this agreement with CRT.

With regard to timescale for this project, Members should note that one of the requirements under the options agreement is that construction of the bridge can only be carried out during CRT's specified stoppage period. CRT's stoppage period is between 01 November and 28 February in any year, and any application to carry out works which involve a stoppage of the canal must be received by CRT by 30 April prior to the start of the stoppage period in question. As planning permission has been granted, the specification for construction of the bridge will be drawn up and sent out to tender. Notification can then be submitted to CRT before 30 April 2019 for their agreement to the installation taking place during their stoppage period 01 November 2019 to 28 February 2020. As a consequence of this CRT requirement this project will not meet the 31 March 2019 deadline for completion that has previously been reported.

1.3 **New pavilion at Horsewell Lane** - The planning application for the new development was submitted on 10 July 2018. As a Council site the matter was referred to Development Control Committee on 30 August 2018 and permission was granted. Following the grant of planning permission the design team at Faithful and Gould have been reviewing the enhancements required as a result of planning conditions along with issues with adverse ground conditions and services diversions. The project was then put out to tender through the Pagabo Framework. The closing date for tender receipt was 31 October 2018.

1.4 **Bus shelter refurbishment** - Eighteen shelters are to be re-painted. At the time of writing 5 shelters have been completed, 3 have been undercoated and are awaiting top coat. All shelters will be completed by the end of November 2018.

1.5 **Extensions to the Gardens of Remembrance at Wigston and Oadby Cemeteries** - Quotations were returned on 26 July and the work awarded to the lowest price contractor.

Work was scheduled to start in September 2018 but was delayed by the contractor. Work started on site on 15 October 2018 at Oadby Cemetery where an additional 56 casket plots are being created which will give approximately 4 years additional ash casket space. The contractor will then move on to Wigston Cemetery where an additional 150 casket plots will be created giving approximately 3 years additional ash casket plots. Work at Oadby Cemetery will be completed by the end of October 2018 and at Wigston Cemetery by mid-November 2018.

- 1.6 **Extending Oadby Cemetery in Former Scout Hut Land** - Pre-application planning advice was obtained on 15 August 2018 which states that a change of use application will be required and that the planning application will need to include a groundwater risk assessment. This risk assessment will be required alongside the planning application for submission to the Environment Agency who will be a statutory consultee on the application.

Three companies were invited to submit quotes for completing the groundwater investigations and the work has been awarded to the company who submitted the most economically advantageous quote. The groundwater investigations began on 17 October 2018 and monitoring will take place throughout the remainder of October. The final report is expected around the end of November 2018 following which a planning application will be submitted.

- 1.7 **Uplands Park Outdoor Gym Equipment** - Consultation with users ran from 01 August until 30 September 2018. Twenty five responses were received and the consultation results have been used to draw up the specification for the purchase and installation of new equipment. Respondents were given a list of equipment that could be installed and were asked to rank their top 8 items in priority order. The top 8 items have therefore been included as requirements within the specification. Invitations to quote were sent out to nine companies on 11 October 2018 using the ESPO framework for purchase of Outdoor Gym Equipment. The return date for quotations was 09 November 2018.

The new equipment and the installation location will need to comply with EN 16630 which was introduced in 2015. This standard requires outdoor gym equipment to be installed a minimum of 25 metres away from children's' play equipment. For this reason, the new equipment will be installed at the top of Uplands Park near to the basketball area (this avoids the football and cricket pitches and is the only alternative location in the Park that will comply in distance with the new regulation). The equipment currently installed next to the teen play area will be removed in-house once the new equipment has been installed. This project is on schedule to be delivered before 31 March 2019.

- 1.8 **Crow Mill Picnic Area** - The picnic shelter suffered an arson attack in 2017 and the roof and one picnic bench were completely destroyed. In September 2018 the old damaged roof was completely stripped off and all fire damaged parts removed. The parts for the new roof are on order. This project is expected to be completed by the end of November 2018.
- 1.9 **Dog Walk Shelter at Blaby Road Park** - A site visit has been held with a company that supplies different types of shelters and their designs and prices are awaited. On receipt a preferred design will be forwarded to South Wigston Ward Members for their approval.
- 1.10 **Brocks Hill Play Area** - The Facilities and Admin Team Leader has started to work on options for the play equipment at Brocks Hill. A Registered Play Area Inspector has been commissioned to carry out an assessment and inspection of the existing equipment and safety surfaces so that a judgment can be made whether to repair the equipment or replace it with new. The inspection will balance the condition and required repairs against the overall life expectancy of the equipment. The report should be completed by the end of November. There is a capital budget allocation for 2018-19 of £22,000; this budget will be used to carry out repairs to the existing equipment where this is deemed possible (by the

end of February 2019). Any balance of budget will be used to purchase and install new play equipment (by the end of March 2019).

One item of existing equipment that has been fenced off as unsafe has been referred back to the supplier as it is still under warranty. The outcome of the warranty claim is awaited but early discussions indicate that this item can be renewed without cost to the authority. A capital bid has also been submitted for 2019-20 for £60,000 in the event that the existing equipment cannot be repaired and a new 'centre piece' item of equipment is required to maintain Brocks Hill Play Area's reputation as a 'destination play area'.

2. Residents' Forums Projects

- 2.1 **Oadby** - Installation of the bench and slab path on the A6 near to the junction with Florence Wragg Way is now complete. The litter bin to be installed on the A6 at the end of Fludes Lane has arrived and will be installed by the end of November.
- 2.2 **Wigston** - No works in this quarter.
- 2.3 **South Wigston** - The bus shelter on Gloucester Crescent is now complete and the end panels have been fitted. No further works this quarter.

3. Pavilions and Community Centres

- 3.1 In September 2018, an independent assessor carried out fire risk assessments at all of the pavilions, community centres and cemetery buildings. Reports are awaited.
- 3.2 A contractor has been appointed to carry out fixed wire electrical testing across 17 Council buildings which includes pavilions, community centres, public toilets, East Street Car Park Office, Brocks Hill Barn and Oadby Depot. This is a statutory health and safety requirement which is carried out every 5 years.
- 3.3 Gas Safe Servicing has been carried out on all boilers and gas cookers in the pavilions and community centres. The boiler at Coombe Park Pavilion was found to be faulty and has been replaced.

4. Cemeteries

- 4.1 The chart below shows the number of interments dealt with by cemetery staff during the second quarter of 2018-19:

	Full burials	Interment of cremated remains	Scattering of ashes
Wigston Cemetery	8	9	4
Oadby Cemetery	7	5	2

5. Other Work

- 5.1 Severn Trent Water is installing a water main across Council land at Coombe Park, Oadby to connect the new development at Cottage Farm to their sewage pumping station off Coombe Rise. The Facilities and Administration Team Leader has met with the contractor carrying out the work and is monitoring progress. The work is being carried out under a Notice served in accordance with the Water Industry Act 1991 for which the Council is entitled to receive compensation.

Agenda Item 14



Service Delivery Committee	Tuesday, 20 November 2018	Matter for Information
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Report Title: **Customer Service and Transformation Update (Q2 2018/19)**

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

Purpose of Report:	This report provides an update to the Service Delivery Committee on Business Transformation.
Report Summary:	This report summarises activity for the second quarter of 2018/19.
Recommendation(s):	That the contents of the report be noted.
Responsible Strategic Director, Head of Service and Officer Contact(s):	<p>Stephen Hinds (Director of Finance & Transformation) (0116) 257 2681 stephen.hinds@oadby-wigston.gov.uk</p> <p>Jacky Griffith (Head of Customer Service & Transformation) (0116) 257 2612 jacky.griffith@oadby-wigston.gov.uk</p>
Corporate Priorities:	An Inclusive and Engaged Borough (CP1) Effective Service Provision (CP2)
Vision and Values:	"A Strong Borough Together" (Vision) Teamwork (V3) Innovation (V4) Customer Focus (V5)
Report Implications:-	
Legal:	There are no implications arising from this report.
Financial:	There are no implications 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.
Statutory Officers' Comments:-	
Head of Paid Service:	The report is satisfactory.
Chief Finance Officer:	The report is satisfactory.

Monitoring Officer:	The report is satisfactory.
Consultees:	None.
Background Papers:	None.
Appendices:	None.

1. Business Transformation Update

1.1 Improving Payment Options for Residents

The objective of this project is to provide more convenience for residents who wish to pay for Council services by cash by facilitating payment through Post Offices and Pay Point outlets of which there are 57 throughout the Borough.

Work is underway with the payment provider AllPay to accept payments at outlets through the presentation of bar coded bills. Bar code bills for Council Tax in the first instance are expected to be issued from January 2019 with the new year bills issued in March 2019 all being barcoded.

1.2 Channel Shift

Work is continuing to move transactions to the most efficient and effective channel of engagement to create a better experience for customers while delivering efficiencies for the Council.

The current focus is on Licensing forms as part of the Licensing service review and a number of applications will be made available for transaction online.

Face to face demand in the Customer Service Centre continues to reduce when compared to the same period last year, with a 58% reduction in September 2018 when compared to September 2017. Telephone demand shows a smaller decrease but it is still moving in the right direction to support the benefits and outcomes from channel shift.

1.3 Electronic Documents and Records Management System (EDRMS)

The project to migrate paper records within the HR service to an electronic records system is progressing according to plan and will go live at the beginning of Quarter 3. The next phase of the project to introduce this facility in the Licensing service will commence in Quarter 3.

Moving to an electronic capability will:

- Support efficient record keeping;
- Allow services to manage their documents in an organised manner and to share information where appropriate;
- Enable the storing of documents centrally and allow remote access;
- Assist in ensuring compliance with GDPR and Freedom of Information;
- Streamline administrative processes by replacing paper based activities with electronic capability; and
- Promote joint working opportunities between service areas where the sharing of information is appropriate.

1.4 Review of the Licensing Service

The scoping phase of the Licensing Review was completed in Quarter 2 and has identified a number of areas where efficiencies in service delivery have been recommended and will be implemented:

- Procedures to be documented;
- Workflows to be in place to ensure processes are completed end to end and in a consistent manner;
- Allocation of work to be consistent with the skill level of the Officer;
- Migrate paper records to an electronic system;
- Deliver training to Officers;
- Make better use of IT systems with consideration of the best system to support the business;
- Re-allocate processes to the front line Customer Service Team where this is appropriate to support the new workflows; and
- Utilise online forms to their maximum capability particularly within Taxi Licensing and Renewals which is a core part of this service.

Demonstrations of IT systems have taken place in Quarter 2 and a decision will be made of the best option to support the service redesign and the delivery of an efficient service.

1.4 Garden Waste update

At the end of Q2 10,884 residents had signed up for the chargeable garden waste collection service, realising a gross income for the Council of £397,705. A project to launch the renewal of subscriptions for this service will be launched in Quarter 3.

1.6 Council Wide Projects

The table below lists all of the projects which were reviewed during Quarter 2 and gives an indication of 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

Project	Current Situation	Deadline	Current RAG
Refurbishment of Crow Mills Picnic Area	Work commenced on site 25 September 2018.	Expected completion end of November 2018	Green
Dog Walk Shelter, Blaby Road Park	Site visits undertaken and work schedule determined. Quotes due back mid-October 2018.	End of financial year.	Green
Ervins Lock Pedestrian Footbridge	Planning application to Committee 25 October 2018 (planning permission has been granted; the latest position is included in the Facilities report.	End of financial year.	Amber
Incorporating ex Scout Hut Land into Oadby	Quotes sought for a groundwater investigation	End of financial year.	Green

Cemetery	which is needed to submit the full application.		
Extension of Garden of Remembrance at Oadby Cemetery	Dependant on contractor who has a work backlog leading to a delay in works starting.	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	Meeting held with Orchard account manager in Q2 to scope work. Project plan to be produced in Q3.	Long term project.	
Citrix and supported infrastructure	Testing rescheduled for Q3.	Long term project.	
Server/Network hardware replacement	Recommendations from Wi-Fi survey to be scheduled for Q3.	Long term project.	
ICT Replacement Programme/Mobile Working	Pilot scheme progressing and will be assessed in Q3.	End of Financial year.	
Capital Repairs Scheme HRA	No work carried out in Q2. A plan for resourcing this work will be in place in Q3.	Monitoring of the 10 year plan.	
Horsewell Lane Pavilion	Planning permission granted. Tender process completed in Q2.	Works on Site by end of November 2018.	
41 Canal Street	Auctioneer agreed for 09.10.2018 (the property was successfully sold at auction on 09.10.2018)	End of December 2018.	
Document Management System	HR implementation progressing to plan and will be completed at the beginning of Q3.	Continuous project.	
IIP Action Plan	Monitoring of IIP action plan is continuing.	In progress.	
People/Workforce Strategy	Heads of Service will input to the strategy in Q3.	December 2018.	