



1: Exceptions for the Quarter

Performance

		10/11 Outturn	This Quarter	Target	Against Target	Comparison Against				Overall Comment on Performance
						Previous Quarter	Perf. v previous quarter	Same quarter last year	Perf. v last year	
NI 184	Percentage of food businesses that are broadly compliant with food safety legislation	88%	88%	90%	☹️	88%	☹️	89%	☹️	Figure is slightly below target but is influenced by the targeted campaign aimed at the lower performing premises.
	Pavilion Sales	£159,926	£43,928	£46,840	☹️	£40,215	😊	N/A	N/A	Total sales for 10/11 v 09/10 up by 12% from £143,000 to £160,000. Target was £174,000; the £14,000 shortfall is covered by contributions towards expenditure of £14,962.00.
	Active Lifestyle (Active Together project) No. 16+ years old engaged with the Active Lifestyle project	11,635	1070	1125	☹️	3474	☹️	Not comparable		
	Environmental Health % Satisfaction with the Dog Warden	N/A	69%	75%	☹️	86%	☹️	N/A	N/A	Only a small number of responses have been returned during the quarter.

Exceptionally good performance:

		10/11 Outturn	This Quarter	Target	Against Target	Comparison Against				Overall Comment on Performance
						Previous Quarter	Perf. v previous quarter	Same quarter last year	Perf. v last year	
NI 181	Time Taken to Process H/B /Ctax new and change of circumstance	5.79 days	5.43	6.90	😊	7.07	😊	5.68	😊	The yearly average exceeds the target set. The fourth quarter's demand was an increase on the previous quarter.
Enderby Leisure Centre No visits		469,801	129,614	107,750	😊	102,163	😊	125,104	😊	

People– No significant sickness

Portfolio Priorities – No exceptions

2. Unit Cost

	Q1	Q2	Q3	Q4	Actions for Improvements
Housing benefits: cost per claim	£24.17	£49.93	£53.21	£33.33	The costs are as anticipated. The first and last quarters contain more activity/demand which brings down the overall costs in those quarters
Pavilion – utility costs: cost per head of population from running the facility (Quarterly cost / 93400 population)	0.10095 pence per head	0.0985 pence per head	0.1091 Pence Per head	0.1092 pence per head	Investment into PIR Sensors within corridors and changing facilities – work starts end of March 2011. This will assist in driving down consumption with a 30 month payback.
Active Together sessions – average cost per attendee	£3.08	£2.79	£4.75	£3.29	
Licensing: cost per licence	£57.94	£56.37 *(£47.70)	£55.85	£55.78	
Commercial Health: cost per high risk food and health & safety inspection	Not available	-			A review of these unit cost indicators shows that they are not a good unit to measure due to the variability between the units being measured. Therefore in Q4 scoping has been arranged for systems thinking to look at other measures to reduce costs through the systems in these service areas.
Commercial Health: cost around collecting stray (normal working and out of hours)	Not available	-			

***Previous Q2 figure not based on full salary costs (with on costs)**

3. Supporting Information

National Measures

		10/11 Outturn	This Quarter	Target	Against Target	Comparison Against				Overall Comment on Performance
						Previous Quarter	Perf. v previous quarter	Same quarter last year	Perf. v last year	
NI 181	Time Taken to Process H/B /Ctax new and change of circumstance	5.79 days	5.43	6.90	😊	7.07	😊	5.68	😊	The yearly average exceeds the target set. The fourth quarter's demand was an increase on the previous quarter.
NI 182	Satisfaction of business with LA regulation (ytd)	70%	81%	75%	😊	78%	😊	77%	😊	Although the figure for the quarter is high, the overall figure for the year is below the target. This lower score has been influenced by a greater amount of proactive enforcement undertaken as part of the campaign targeted at the poorer performing businesses. This indicator will cease after Q4 as it is no longer a NI and a local indicator will be developed which is more reflective of the service.
NI 184	Percentage of food businesses that are broadly compliant with food safety legislation	88%	88%	90%	😞	88%	😞	89%	😞	Figure is slightly below target but is influenced by the targeted campaign aimed at the lower performing premises.

Local / Customer Related Service Measures





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5. People– Vacancies and Sickness Absence





Service	Total FTE	No of available days	Vacancies		Sickness Absence			Comments
			No of working days lost	% available days lost	*Target – max working days sickness	Days lost due to sickness	% of available days lost	
Housing and Community Services (Benefits Team only)	19.0	1197.00	35.32	2.95%	36.27	20.00	1.67%	
Health and Leisure	28.22	1777.86	42.15	2.37%	53.87	18.00	1.01%	
Total	47.22	2974.86	77.47	5.32%	90.14	38.00	2.68%	

* Target for sickness based on an annual target of 7.6 days per employee across the council (equates to 3.03% of available days)


Portfolio Priorities 2008 – 2011 – Summary of actions this quarter

Priority 1	Improve strategic planning for Health and Leisure focused on children & young people		
Activity this Quarter	Update On Objectives and Outcomes		Objectives for Next Quarter
	Status	Comment	
<p><u>Objectives for Quarter</u></p> <p>Children’s Centre project for Health & Recreation Team at The Pavilion, Un certain times ahead but should the service continue then a more targeted approach will be a focus of attention to ensure engagement with those who need it.</p> <p><u>Other Achievements this Quarter</u></p> <p>Official opening of Sure start centre in Huncote in partnership with LCC, cutting of the ribbon ceremony by Ernie White.</p> <p>The year ended with the school holiday activities engaging with over 300 different families within the district which amounted to visits to The Pavilion Activities by over 450 different children.</p> <p>‘Sport Unlimited’ an externally funded project managed by the Sports Development Team came to an end. The project delivered new sport and physical activity opportunities for young people aged 5-19. The project</p>	<p></p> <p></p> <p></p> <p></p>	<p>Employees have now been given assurances in writing of a 12 month extension to working arrangements as services will continue from the centre.</p>	<p>Continue to grow and improve access to services through a more targeted approach and better use of resources.</p> <p>Continue to provide value for Money and positive activities for young people in a safe and controlled environment.</p> <p>Health & Recreation Team to apply for and secure ‘Sportivate’ Funding for Young People aged 14-25.</p>

engaged around 1500 young people with opportunities for them to continue in their selected activity after the project had finished (sustainable).			
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Priority 2	Tackle adult & child obesity		
Activity this Quarter	Update On Objectives and Outcomes		Objectives for Next Quarter
	Status	Comment	
<p><u>Objectives for Quarter</u></p> <p>Discussions continuing with SLM about 16 and under offer linked to swim lesson programme.</p> <p>Write to the NHS representative responsible for the project and advise that an alternative use of the project money needs to be agreed.</p> <p>Continue to lobby for funding for the Exercise Referral scheme through the Health & Well Being Partnership Board. Devise & Implement exit strategy if funding is cut</p> <p><u>Other Achievements this Quarter</u></p> <p>A new Health Improvement Action Plan has been developed which includes a revised Exercise Referral Scheme and Heart Smart</p>	<p></p> <p></p> <p></p> <p></p>	<p>Through continued negotiations with SLM it has not been possible to continue with this offer as it would have a detrimental effect of our partners income, however, SLM have supported the initiative for 60 and over's and offer 3 sessions a week of free swimming and 1 free fun session on a Sunday for 16 and unders.</p> <p>Ian Marriner has sent two emails to the PCT but has not received a response.</p> <p>Funding secured for the next 6 months.</p>	<p>Health & Recreation Team to train two new instructors to provide more options for people referred to the scheme. .</p> <p>Health & Recreation Team to deliver a new Grow, Cook and Eat Project for vulnerable families with 0-5 year olds.</p>

programme. This has been supported by securing £5,000 from the PCT to support the schemes for the next 6 months.		
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Priority 3	Improved planning & co-ordination with other portfolios for tackling the health impact of anti-social behaviour		
Activity this Quarter	Update On Objectives and Outcomes		Objectives for Next Quarter
	Status	Comment	
<p><u>Objectives for Quarter</u></p> <p>Tackle health effects working with youth services – further meetings planned after announcements on funding arrangements from the County Council later on in Jan 2011.</p> <p><u>Other Achievements this Quarter</u></p> <p>Health & Recreation Team secured £1,500 PAYP funding to deliver two projects with 17 Young People from the Pupil Referral Unit (PRU). The first project used sports activities to build relationships with the local Police and train new Community Sports Leaders. The second project was held at Bouskell Park in Blaby and provided the Young People with the opportunity to learn about the park and develop skills for maintaining the park.</p>			<p>Health & Recreation Team to work with partner agencies to develop a 'Positive Activities Referral Programme'. This will provide a formal route for agencies working with Young People to refer them into positive physical activities.</p> <p>Health & Recreation Team to apply for PAYP Funding from the County Council.</p>

Other Achievements this Quarter

Commercial & Licensing

Plan to roll-out e-licensing in line with requirements of EU Directive;

- online payment portal to progress
- ELMS facility to be rolled out

To explore Total Place/Single Licensing Unit plans

Adoption of provisions for Sex Establishments & Sexual Entertainment Venues Licensing

Launch of the Food Hygiene Rating Scheme (FHRS)

Completion of the Broadly Compliant Campaign



ELMS portal and online payments to progress with Web development (and customer services)



Progressed with initial discussions with members of County/City working party (Licensing Managers/Team Leaders)



Provisions now adopted by full Council and takes effect from 4 April 2011



The launch event took place on 10th February at the Food Court at Fosse Park. Cllr Coles presented the first 12 certificates to businesses in Fosse Park.



The campaign aimed at improving food safety standards within the poorest premises within the district was completed. 51 premises were targeted and at the conclusion of the campaign the average risk scoring had reduced from 39 to 20 across the premises inspected.

To rollout online applications and payment facility in line with requirements of the EU Services Directive

Report from working party to Chief Officers (EHO) Group

To draft and consult on a policy which will complement the new provisions