



NEIGHBOURHOODS AND COMMUNITY WELLBEING SCRUTINY COMMITTEE

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To: Councillors Brookes (Vice-Chair), Campsall, Fryer, Howe, Miah (Chair), Parton and Popley (For attention)

All other members of the Council
(For information)

You are requested to attend the meeting of the Neighbourhoods and Community Wellbeing Scrutiny Committee to be held in Preston Room - Woodgate Chambers on Tuesday, 26th November 2019 at 6.00 pm for the following business.

Chief Executive

Southfields
Loughborough

18th November 2019

AGENDA

1. APOLOGIES
2. MINUTES OF THE PREVIOUS MEETING 4 - 7
To approve the minutes of the previous meeting.
3. DISCLOSURES OF PECUNIARY AND PERSONAL INTERESTS
4. DECLARATIONS - THE PARTY WHIP

5. QUESTIONS UNDER SCRUTINY COMMITTEE PROCEDURES
11.16

No questions were submitted.

6. 2019-20 QUARTER 2 PERFORMANCE MONITORING REPORT 8 - 26

A report of the Chief Executive providing performance monitoring information and results for the second quarter of 2019-20.

7. LEISURE PROVISION AND PERFORMANCE 27 - 35

A report of the Head of Leisure and Culture regarding leisure provision in the borough.

8. IMPROVING WASTE AND RECYCLING PERFORMANCE 36 - 45

A report of the Head of Cleansing and Open Spaces regarding options to improve the Council's recycling performance.

9. WORK PROGRAMME 46 - 50

A report of the Head of Strategic Support to assist the Committee in determining its work programme.

SCRUTINY QUESTIONS

What topics to choose?

- What difference will scrutiny make?
- Is this an area of concern – public/performance/risk register?
- Is this a corporate priority?
- Could scrutiny lead to improvements?
- What are the alternatives to pre-decision scrutiny?

Pre-decision scrutiny

- What is Cabinet being asked to agree?
- Why?
- How does this relate to the overall objective? Which is ...?
- What risks have been identified and how are they being addressed?
- What are the financial implications?

- What other options have been considered?
- Who has been consulted and what were the results?
- Will the decision Cabinet is being asked to take affect other policies, practices etc.?

Basic Questions

- Why are you/we doing this?
- Why are you/we doing it in this way?
- How do you/we know you are making a difference?
- How are priorities and targets set?
- How do you/we compare?
- What examples of good practice exist elsewhere?

NEIGHBOURHOODS AND COMMUNITY WELLBEING SCRUTINY COMMITTEE 10TH SEPTEMBER 2019

PRESENT: The Chair (Councillor Miah)
The Vice Chair (Councillor Brookes)
Councillors Fryer, Howe, Parton, Popley and
Rattray

Councillor Taylor (Cabinet Lead Member for
Communities, Safety and Wellbeing)

Chief Executive
Head of Neighbourhood Services
Corporate Improvement and Policy Officer
Community Safety Manager
Neighbourhoods and Partnerships Manager
Head of Strategic Support

The Chair stated that the meeting would be recorded and the sound recording subsequently made available via the Council's website. He also advised that, under the Openness of Local Government Bodies Regulations 2014, other people may film, record, tweet or blog from this meeting, and the use of any such images or sound recordings was not under the Council's control.

9. DISCLOSURES OF PECUNIARY AND PERSONAL INTERESTS

The following disclosures were made:

Councillor Fryer disclosed a personal interest in agenda item 9 regarding the scrutiny work programme and the proposed scrutiny of the new model for the Children and Families Wellbeing Service being proposed by Leicestershire County Council, as the Chair of the County Council's Children and Families Wellbeing Committee.

Councillor Parton disclosed a personal interest in matters relating to the Community Lottery.

10. DECLARATIONS - THE PARTY WHIP

No declarations were made.

11. QUESTIONS UNDER SCRUTINY COMMITTEE PROCEDURES 11.16

No questions had been submitted.

12. 2019-20 QUARTER 1 PERFORMANCE MONITORING REPORT AND 2018-19 ANNUAL REPORT

Considered a report of the Chief Executive providing performance monitoring information and results for the first quarter of 2019/20 and end of year outturn in respect of the Corporate Plan objectives and Key Performance Indicators (KPIs), and

to present the annual report for 2018/19 that reviews how effectively the Council has delivered the themes set out in the Corporate Plan 2016-2020 (item 6 on the agenda filed with these minutes).

The Chief Executive assisted with consideration of the report.

The following summarises the key points of discussion:

- (i) The target for the number of ticket sales for the Community Lottery had been incorrectly calculated, and the actual aim was to sell 1,000 tickets per week by the end of the year, rather than 52,000 tickets during the year.
- (ii) Targets were reviewed every year as part of the development of the annual Business Plan.
- (iii) The development of a community hub in Thorpe Acre had not been achieved over a number of years for external reasons, but it was hoped that it would be able to progress.
- (iv) Generally, the Committee's view was that the annual report for 2018/19 presented a good story of the Council's progress.

RESOLVED that the performance results, associated commentary and the explanations provided, together with the Annual Report 2018/19, be noted.

Reason

To ensure that targets and objectives are being met, and to identify areas where performance might be improved.

13. COMMUNITY SAFETY PARTNERSHIP UPDATE

Considered a report of the Head of Neighbourhood Services to ensure that the statutory responsibility to scrutinise the Community Safety Partnership, at least every 6 months, is undertaken effectively and to ensure the continued monitoring of incidences in Charnwood (item 7 on the agenda filed with these minutes).

Assisting with consideration of the report was the Lead Member for Communities, Safety and Wellbeing, the Chief Executive, the Head of Neighbourhood Services, Inspector Botte (Leicestershire Police), and the Community Safety Manager.

The following summarises the key points of discussion:

- (i) The total for 'all crime' over the first quarter of 2019/10 had reduced by 1.8% which was very encouraging.
- (ii) However, there was still work to be done, for example tackling 'County Lines' drug related issues.
- (iii) The difference between burglary and robbery was explained as burglary being theft from premises, whereas robbery involved violence against the person.

RESOLVED that the report be noted.

Reason

The Committee has been allocated the statutory responsibility to ensure that effective scrutiny of the work of the Community Safety Partnership takes place.

14. COMMUNITY GRANTS

Considered a report of the Head of Neighbourhood Services to provide an overview and summary of the Charnwood Grants Scheme and the grants process (item 8 on the agenda filed with these minutes).

Assisting with consideration of the report was the Lead Member for Communities, Safety and Wellbeing, the Head of Neighbourhood Services, and the Neighbourhoods & Partnerships Manager.

The following summarises the key points of discussion:

- (i) It was pleasing to note in the report the number of grants being awarded across the whole Borough.
- (ii) The grant application process was generally easy to understand.
- (iii) Councillors have a role to play in sign-posting prospective applicants to the grants that are available.
- (iv) However, the number of different grants types available might be confusing for some people.

RESOLVED that the report be noted.

Reason

To enable the Committee to better understand the Charnwood Grants scheme and associated processes.

15. WORK PROGRAMME

Considered a report of the Head of Strategic Support to assist the Committee in determining its work programme (item 9 on the agenda filed with these minutes).

The Chief Executive assisted with consideration of the report.

RESOLVED

1. that a potential scrutiny panel to look into Anti-Social Behaviour not be recommended to the Scrutiny Commission at the current time.
2. that the current position with the Committee's work programme be noted.

Reasons

1. In light of the positive Community Safety Partnership Update report, it was not felt that a panel was required.

2. To ensure the Committee is aware of the current position of its Work Programme.

NOTES:

1. No reference may be made to these minutes at the Council meeting on 4th November 2019 unless notice to that effect is given to the Democratic Services Manager by five members of the Council by noon on the fifth working day following publication of these minutes.
2. These minutes are subject to confirmation as a correct record at the next meeting of the Neighbourhoods and Community Wellbeing Scrutiny Committee.

NEIGHBOURHOODS AND COMMUNITY WELLBEING SCRUTINY COMMITTEE 26TH NOVEMBER 2019

Report of the Chief Executive Lead Member: Various

ITEM 06 2019-20 QUARTER 2 PERFORMANCE MONITORING REPORT

Purpose of Report

To provide performance monitoring information and results for the second quarter of 2019-20, in respect of the Corporate Plan Objectives and Key Performance Indicators for the Neighbourhoods & Community Wellbeing Directorate.

Action Requested

The Committee is requested to note the performance results; associated commentary and the explanations provided.

Reason

To ensure that targets and objectives are being met, and to identify areas where performance might be improved.

Policy Context

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate Objectives and Initiatives as set out in the Corporate Plan and Annual Business Plan.

Background

The Committee receives performance reports on a quarterly basis to allow it to monitor progress against achieving the agreed targets which support the delivery of the Council's objectives as set out in the Corporate Plan (2016-2020). As part of the scrutiny arrangements it is envisaged that the Committee will be forward and outward looking and review performance through investigating how performance can be improved, for example by visiting Council's where performance exceeds that of Charnwood.

The attached report presents detailed performance results for quarter two 2019-20, of the fourth and final year of the Corporate Plan (2016-2020) for the Neighbourhoods & Community Wellbeing Directorate. It provides explanations and commentary in respect of poor performance or non- achievement of targets and details of remedial actions being taken where appropriate. The report focuses on detailed information and dashboard reporting in order to provide the Committee with the information required to sufficiently scrutinise performance.

Options Available with Reasons

The Committee has the option to use the performance information to suggest new items for the scrutiny work programme of the Scrutiny Commission.

Financial and Legal Implications

None directly arising from this report.

Risk Management

The risks associated with the options available and proposed actions to mitigate those risks are set out in the table below.

| Risk Identified | Likelihood | Impact | Risk Management Actions Planned |
|--|-------------------|---------------|---|
| Failure to maintain a rigorous and embedded performance management framework could adversely impact on the achievement of the outcomes and objectives set out in the Council's Corporate Plan. | Low | High | Quarterly performance monitoring, including reporting to the Senior Leadership Team, and to this Committee. |

Background Papers: None

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Charnwood Borough Council

Neighbourhood and Community Wellbeing Services
Directorate

Corporate Performance Report Quarter 2: 2019-2020



Corporate Plan (2016-2020) Priorities



Creating a Strong and Lasting Economy

“A strong growing and diverse economy is good for every business, community and household.”

New businesses, new homes and improved infrastructure will be key features in the next four years, with a range of affordable homes, new schools, shops and leisure facilities being planned to accommodate growth. We will support our rural communities, maintaining the characteristics that make them special, whilst encouraging the rural economy through small business investment and tourism opportunities. We will embrace innovation and technology so that Charnwood can compete on a worldwide platform at the highest level. We will maintain our commitment to our environment, celebrating its significance to both our heritage and future.



Every Resident Matters

“Every resident is important to us. Our vision is to make sure that Charnwood is a great place to live for families by creating a safe, secure & caring environment.”

We want everyone to feel valued, have a sense of belonging, share in our successes and enjoy life. We will provide opportunities to participate in social, leisure and cultural activities and in community life. We will also look after the more vulnerable members of our community and give support to those who need it most, especially older people and those less able to cope. We will nurture our young people and celebrate our rich cultural mix. We will welcome new communities so that we can all celebrate and enjoy our diverse culture.



Delivering Excellent Services

“We will maintain our focus on meeting our customers’ and residents’ needs.”

We will provide high quality, affordable and responsive services and improve online access to them. We are always seeking to improve the services that we deliver, by providing strong community leadership, being well governed, accountable, open and transparent. We will maintain the financial stability of the Council whilst continuing to seek ways to deliver better services as efficiently as possible.

Performance Overview

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate Objectives and Initiatives as set out in the Corporate Plan (2016-2020) and Annual Business Plan (2019-2020). This report presents detailed performance results for the Quarter 2 of 2019-2020, in respect of the Corporate Plan Objectives and Key Performance Indicators for the **Neighbourhood and Community Wellbeing Directorate**. It provides explanations and commentary in respect of poor performance, or non-achievement of targets, and details of remedial actions being taken where appropriate.

Corporate Performance Objectives: Quarter 2 2019-2020

Overall, at Quarter 2 there are **53** activities in the Annual Business Plan (2019-2020) which address the objectives outlined in the Corporate Plan. There is **1** objective reported as red, **14** objectives graded as amber in status this quarter and **37** are assessed as green. In addition, **1** objective has been completed this quarter.

Neighbourhood and Community Wellbeing Directorate Performance Objectives: Quarter 2 2019-2020

At Quarter 2 there are **19** activities which are assigned to and are the responsibility of the **Neighbourhood and Community Wellbeing Directorate**. There is **1** objective reported as red, **2** rated as amber and **16** are green this quarter.

Corporate Performance Indicators: Quarter 2 2019-2020

Corporate performance against the Business Plan Indicators at Quarter 2 includes **2** indicators assessed as amber, **12** are green and **12** have not yet started (as they are scheduled for reporting in future quarters).

Performance against the Key Indicators associated with the Corporate Plan at Quarter 2 includes **1** assessed as red, **3** indicators rated at amber, **8** indicators are green and **5** have not yet started (as they are scheduled for reporting in future quarters).

Neighbourhoods and Community Wellbeing Directorate Indicators: Quarter 2 2019-2020

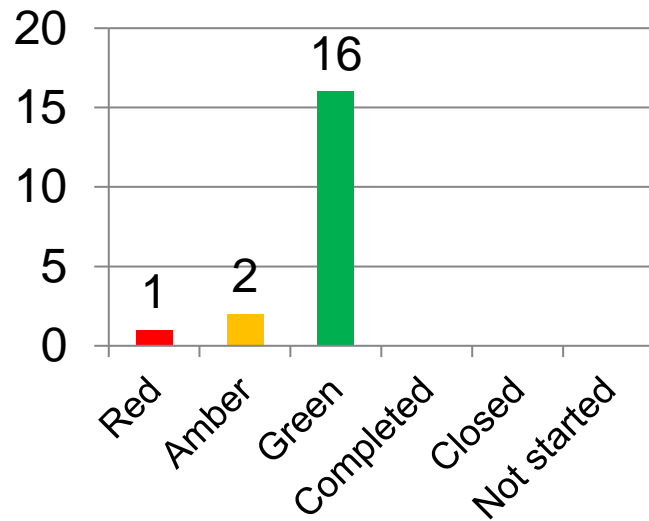
At Quarter 2 there are **12** Business Plan Indicators which are assigned to and are the responsibility of the **Neighbourhood and Community Wellbeing Directorate**. Of these, **1** indicator is graded as amber, **6** are green and **5** have not yet started (as they are scheduled for reporting in future quarters).

Directorate performance against the Council's Key Indicators, at Quarter 2, includes **1** indicator assessed as red and **1** has not yet started (as it is scheduled for reporting in future quarters).

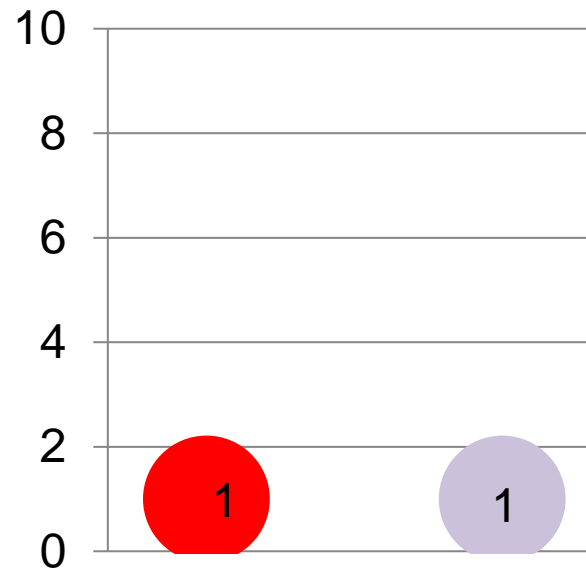
Neighbourhood and Community Wellbeing Dashboard

Quarter 2: 2019-2020

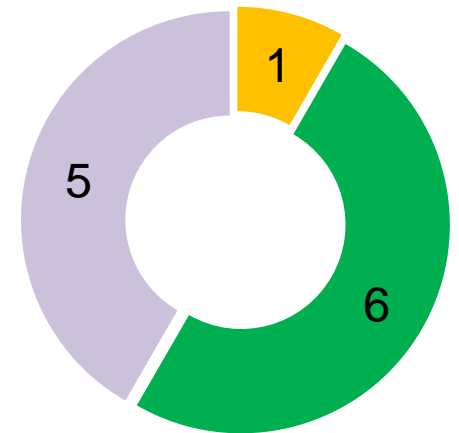
Business Plan Objectives



Key Performance Indicators




Business Plan Indicators



Creating a Strong and Lasting Economy

| Corporate Plan Outcome (2016-2020) | Business Plan Action (2019-2020) | Measurable Success Criteria | Progress | RAG | Linked Indicators |
|--|--|--|--|----------|----------------------|
| SLE2 - COS - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband. | Visitor offering at the Outwoods improved by providing a Visitor Centre/Café. | Visitor Centre/Café at the Outwoods fully established by March 2020. | <p>Visitor Centre/Café at the Outwoods was aimed at being determined under delegated powers by the end of August 2019, providing no substantive objections or comments were received.</p> <p>As a number of substantive comments were received, the application will now need to be determined by means of the Council's Planning Committee (November 2019).</p> <p>Work on the tender documents for the construction phase is progressing well and with an anticipated the build time of 20 to 24 weeks the target date for completion of the construction phase is now July 2020 (assuming all comments have been satisfactorily addressed).</p> | R | |
| SLE3 - COS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy. | Foster environmental improvements and carbon reductions through the delivery of a free garden tree giveaway for Charnwood residents. | 2,000 trees allocated to residents. | Due to the success of running the free garden tree project last year, the initiative will be repeated in November 2019 (Quarter 3). The initial development has already taken place. | G | BP4 NS |

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|--|--|--|--|-----------------|---|
| <p>SLE4 - LC (1) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p> | <p>Install town centre street dressing for 3 new major campaigns, to raise the profile of Loughborough and increase visitors to the town centre.</p> | <p>3 new major campaigns delivered.</p> | <p>The “Loughborough Celebrates” campaign has continued throughout Quarter 2 and all major festivals were promoted through use of coordinated street dressing, web sites, printed material and social media delivered in partnership with the BID and key stakeholders including all of the Loughborough’s Markets and BLOOM.</p> <p>Street Dressing included: Use of Large Street Banners, bunting, TIPs, Car Park Notice Boards, Car Park Posters, hanging baskets all coordinated in the colours of the new Markets Logo.</p> | <p>G</p> |  |
| <p>SLE4 - LC (2) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p> | <p>Increase the number of guest traders, linked to the event programme, at the markets to ensure sustainability of Loughborough Markets.</p> | <p>16,500 market units let on an annual basis.</p> | <p>Additional traders were successfully secured and attended events such as the Mela and Loughborough by the Sea which helped to bring the total market units delivered in this quarter to 8,447 against a target of 8,250.</p> | <p>G</p> | <p>BP8</p> <p>G</p> |

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|--|---|---|--|-----------------|------------------------------------|
| <p>SLE4 - LC (3) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p> | <p>Work with the Carillon Museum Trust to develop a bid to the Heritage Lottery Fund, to further extend the remit of the War Memorial Museum.</p> | <p>Delivery of bid to the Heritage Lottery Fund by March 2020.</p> | <p>A draft application has been completed and will be ready for submission in October 2019. The Carillon took part in the National Heritage Day in the development of the lottery application. This involved a guided tour from the Carillon to Taylor's Bell Foundry. Further Open Days have also been developed and successfully delivered to raise the profile of the Carillon and promote the intention of a new look Museum that will tell the story of the Carillon and its 47 Bells as part of its remit.</p> | <p>G</p> | |
| <p>SLE4 - LC (4) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p> | <p>Increase the profile of tourism businesses in Charnwood, through supporting attendance at promotional and networking events.</p> | <p>29 tourism businesses attending promotional and networking events.</p> | <p>Good progress has been made throughout Quarter 2 and many of the tourism business in Charnwood have been invited to take place in the Tourism awards to be held in November 2019 (Quarter 3).</p> | <p>G</p> | <p>BP5</p> <p>NS</p> |

Every Resident Matters

| Corporate Objectives | Business Action Plan | Measure / Success Criteria | Progress | RAG | Linked Indicators | |
|--|--|--|--|-----|-------------------|----|
| ERM1 - NS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding. | Appropriate safeguarding training provided to staff and elected members with the aim of keeping children, young people and vulnerable adults safe. | <p>A) Delivery of 10 safeguarding sessions to staff and elected members.</p> <p>B) Silver safeguarding e-learning delivered to 65 staff.</p> | <p>A) 6 out of a target of 10 safeguarding sessions have now been delivered, in Quarter 2 there have been 4 sessions delivered, this comprised of a Silver and Gold level training course for staff, plus 2 other targeted sessions for staff.</p> <p>B) 21 out of a target of 65 staff had completed Silver level safeguarding e-learning training at the close of Quarter 2.</p> | G | BP9 | G |
| ERM1 - NS(2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding. | Work with partners to employ specific interventions that proactively tackle incidents of ASB across the Borough. | 5% increase in ASB interventions from a baseline as at 31st March 2019. | Throughout Quarter 2, there were 2,067 ASB interventions (equating to a 1.9% increase, on the same quarter 2018/19). This is an annual indicator which will be fully reported at the close of Quarter 4. | G | BP17 | NS |

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|---|---|---|--|-----------------|--------------------|------------------|
| <p>ERM1 - NS(3) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</p> | <p>In conjunction with partners, deliver 8 crime prevention campaigns/ events with the aim of contributing to deterring and preventing crime.</p> | <p>A) 8 crime prevention campaigns/ events delivered.</p> <p>B) KI12: Reduction in all crime.</p> | <p>A) During Quarter 2, 3 campaigns were delivered (totalling 7 campaigns to date):</p> <ol style="list-style-type: none"> 1. Supported the Shelthorpe Community Day with a crime prevention stall. Team engaged with over 75 residents regarding safety and community concerns. 2. An event in Loughborough Town Centre to encourage sign up to Neighbourhood Link. 45 residents were signed up to Neighbourhood Link. 3. A Vehicle Crime Campaign which included 39 Tweets and 4177 impressions and 350 engagements. <p>B) Not scheduled to report until Quarter 4.</p> | <p>G</p> | <p>KI12</p> | <p>NS</p> |
| <p>ERM2 - NS(1) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.</p> | <p>Maintain support to the voluntary and community sector through continued growth of the Charnwood Lottery Scheme.</p> | <p>65 registered organisations and regular weekly ticket sales of 1,000 as a result of action by the Council.</p> | <p>In Quarter 2 there were 10,074 tickets sales (averaging 774 per week against target of 1,000) which is an increase on Quarter 1 with, 51 registered organisations.</p> <p>A celebration of the Lottery's first year took place with a number of good causes attending the event. The Communications Plan is being delivered which includes a range of promotional activities to increase ticket sales.</p> | <p>A</p> | <p>BP20</p> | <p>NS</p> |

| | | | | | |
|---|--|--|--|-----------------|--|
| <p>ERM2 - NS(2) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.</p> | <p>Facilitate the development of a Community Hub in Thorpe Acre.</p> | <p>Community Hub fully established in Thorpe Acre.</p> | <p>The team continue to support the Association with their Charities Commission Application it is hoped that the re-submission is completed by the end of October 2019. The trustees met and have agreed the type of building however they are still awaiting full costings to complete the proposed build. Work continues to support the trustees in project planning for the operational running of the Community Hub.</p> | <p>A</p> | |
| <p>ERM3 - NS(1) - Encourage healthy lifestyle for all our residents through physical activity programmes and the provision of sport facilities and green spaces</p> | <p>Deliver the 'Hit the Street' sport and physical activity programme (specifically targeting 14-25 year olds living in priority neighbourhoods) in order to increase participation.</p> | <p>290 14-25 year olds, living in priority neighbourhoods, engaged in the programme.</p> | <p>At the close of Quarter 2, the total number of participants who attended 14-25 year olds activities in priority neighbourhoods was 90 (78 in Quarter 1 and 12 new participants in Quarter 2).</p> <p>Activities included PL Kicks delivered by LCFC in the Community and an engagement day was delivered by the Sport & Active Recreation Team. Both these events took place in Loughborough West.</p> | <p>G</p> | |

| | | | | | |
|--|--|--|--|-----------------|------------------------------------|
| <p>ERM3 - NS(2) - Encourage healthy lifestyle for all our residents through physical activity programmes and the provision of sport facilities and green spaces</p> | <p>Deliver an inclusive physical activity programme (for under-represented groups), aimed at increasing participation amongst a wide range of residents.</p> | <p>Increased participation from under-represented groups with a target of 3500 total attendances and 400 individuals participating in the programme.</p> | <p>In Quarter 2, the total number of participants were 88 individuals (totalling 222 to date) and attendance across programmes for under-represented groups was 1,017 (totalling 1,967 attendances to date).</p> <p>Activities have been provided for:</p> <ul style="list-style-type: none"> ▪ South Asian community ▪ Female-specific sessions ▪ Overweight/ obese individuals ▪ People with learning disabilities ▪ People with conditions such as Parkinson's and Dementia ▪ Individuals living in Sheltered Accommodation ▪ Older people | <p>G</p> | |
| <p>ERM3 - LC - Encourage healthy lifestyle for all our residents through physical activity programmes and the provision of sport facilities and green spaces</p> | <p>Develop additional marketing and communications to increase levels of participation in the Leisure Centres.</p> | <p>Increase levels of participation in our Leisure Centres to 1,024,000 Visits.</p> <p>(LS10- Leisure Centres: Total number of visits)</p> | <p>Participation in Quarter 2 was 265,953 (up on 2018 by 10,838 attendances), which is very encouraging. Satisfaction in the quarter averaged 94.6% across the nine measurable satisfaction areas up 2.3% on the same quarter in 2018.</p> | <p>G</p> | <p>LS10</p> <p>G</p> |

| | | | | | | |
|---|---|---|--|---|------|----|
| ERM4 - LC - Celebrate the rich culture of the Borough | Deliver a rich cultural programme at our venues to increase attendance and develop Loughborough as a popular cultural destination. | <p>Delivery of a targeted programme of events and activities with:</p> <p>A) 73,000 total attendances at the Town Hall.</p> <p>B) 47,000 total attendances at the Museum.</p> | <p>The successful delivery of events at the Museum and Town Hall have resulted in both venues exceeding their total attendance levels set for the second quarter.</p> <p>A) 8,097 attendances at the Town Hall in Quarter 2 (597 over target), totalling 29,186 attendances to date.</p> <p>B) 16,608 attendance at the museum in Quarter 2, totalling 30,582 attendances to date.</p> | G | BP6 | NS |
| | | | | | BP7 | G |
| ERM5 - COS - Listen to and communicate with our residents and act on their concerns | Undertake quarterly satisfaction surveys with residents, to ensure improvements in waste and recycling, street cleansing, and open spaces services. | Maintain (or improve) customer satisfaction levels from a baseline as at 31st March 2019. | <p>The satisfaction level for the waste collections' service for Quarter 2 was 93.5%.</p> <p>The satisfaction level for the Open Spaces service for Quarter 2 was 100%.</p> | G | BP15 | G |
| ERM5- NS - Listen to and communicate with our residents and act on their concerns | Provide opportunities for hard to reach groups (i.e. children and young people; the Armed Forces Community) to be involved in service design and delivery within Charnwood. | 3 opportunities provided for hard to reach groups to be involved | <p>One consultation with the Armed Forces Community took place this quarter, focusing on serving personnel and their families. Feedback demonstrates that they would like to be able to access an information Hub outside of their military base and to expand the current range of support and information provided to families.</p> <p><i>1 of 3 opportunities delivered.</i></p> | G | | |

Delivering Excellent Services

| Corporate Plan Outcome (2016-2020) | Business Plan Action (2019-2020) | Measurable Success Criteria | Progress | RAG | Linked Indicators | |
|---|---|---|---|-----|-------------------|---|
| DES2 - LC - Improve the way in which customers can access our services. | Create a mapping system to develop an improved town centre enquiry service, with the aim of dealing with customer enquiries more effectively at the first point of contact. | A fully established town centre enquiry service/ mapping system by March 2020 | The first stage of entering the data (street furniture) onto GIS mapping has been completed and meetings have been held to look at any gaps and to make the system user friendly. | G | | |
| DES3 - COS - Continuously look for ways to deliver services more efficiently. | Increase the number of commercial waste customers. | 100 individual businesses signed up to the commercial waste collection service. | At the close of Quarter 2, 65 businesses have signed up to the Commercial Waste collections' service against a target of 50. | G | BP24 | G |

Business Plan Indicators

The Business Plan indicators below are those which Charnwood Borough Council directly impacts

| Indicator | Quarter 1 | Quarter 2 | | Target | Commentary |
|--|----------------------|----------------------|----|----------------------|--|
| LS10 - Leisure Centres- total number of visits | 271,345 Visits | 265,953 Visits | G | 250,000 Visits | Participation in Quarter 2 was up on 2018 by 10,838 attendances, which is very encouraging. Satisfaction in the quarter averaged 94.6% across the nine measurable satisfaction areas up 2.3% on the same quarter in 2018 |
| NI 191 - Residual household waste per household | 443 Kg/ Household | 442 Kg/ Household | A | 440 Kg/ Household | It has been forecasted that for the first 6 months of the year, 300 additional tonnes of waste were sent to landfill compared to the same period last year. This is partially justified by the additional number of properties within the Borough. <i>Tolerance set at 450Kg/ Household.</i> |
| BP4 - Number of trees allocated to residents | | | NS | | Annual Target- to be reported in Quarter 3 only. <i>See SLE3 – COS for further information.</i> |
| BP5 - Number of tourism businesses engaged in promotional and networking events | | | NS | | Annual Target- to be reported in Quarter 4 only. <i>See SLE4 - LC (4) for further information.</i> |
| BP6 - Number of people attending the museum | | | NS | | Annual Target- to be reported in Quarter 4 only. 30,582 attendances to date. <i>See ERM4 LC for further information.</i> |
| BP7 - Number of people attending shows and events | 21,089 Attendees | 8,097 Attendees | G | 7,500 Attendees | Town Hall Quarter 2 figures are 597 over target. Split as follows: <ul style="list-style-type: none">▪ Programming- 5,388▪ Local Groups- 2,709 |
| BP8 - Number of stall/ unit lets across Loughborough Market <i>(Cumulative Target)</i> | 4,247 Stalls | 8,447 Stalls | G | 8,250 Stalls | The number of casuals lets across all of our markets has increased and the second quarter exceeded its target by 197 unit lets. |

| | | | | | |
|---|--------|-----------------|-----------|-----------------|--|
| BP9 - Number of safeguarding sessions delivered (Cumulative Target) | | 6 Sessions | G | 5 Sessions | 6 of 10 sessions delivered to date. See <i>ERM1 NS (1)</i> for further information. |
| BP15 - Percentage of residents expressing satisfaction with the household waste collection service | 93.10% | 93.50% | G | 90.00% | This is an annual rolling average figure for this indicator and reflects the high level of service offered to residents across the Borough. |
| BP17 - Percentage increase in ASB interventions | | | NS | | Annual Target- to be reported in Quarter 4 only. 2,067 ASB interventions (equating to a 1.9% increase, to date) See <i>ERM1 NS (2)</i> for further information. |
| BP20 - Number of Charnwood Lottery ticket sales (Cumulative Target) | | | NS | | Annual Target- to be reported in Quarter 4 only. In Quarter 2 there were 20,074 ticket sales (averaging at 774 per week against a target of 1,000). |
| BP24 - Increase number of commercial waste customers (Cumulative Target) | | 65 Customers | G | 50 Customers | At the close of Quarter 2, 65 businesses have signed up to the Commercial Waste collections' service against a target of 50. See <i>DES3 – COS</i> for further information. |

Key Corporate Indicators

The key indicators below are those which Charnwood Borough Council directly impacts:

| Indicator | Quarter 1 | Quarter 2 | Target | Commentary |
|---|-----------|-----------|----------|------------|
| KI4 - Percentage of household waste sent for reuse, recycling and composting | 45.74% | 44.51% | R | 50.00% |
| Despite the increase in composting waste for the first 2 quarters of 2019/20; the increase in the amount of waste sent to landfill as well as the decrease in the tonnage of dry recycling collected for the same period has resulted in the overall decrease of this indicator. <i>Tolerance set at 47.00%</i> | | | | |

The key indicators below are those which Charnwood Borough Council indirectly impacts:

| Indicator | Quarter 1 | Quarter 2 | Target | Commentary |
|--|-----------|-----------|-----------|------------|
| KI12 - Reduction in all crime <i>(Cumulative Target)</i> | | | NS | |
| Annual Target- to be reported in Quarter 4 only. Number of Crimes at the close of Quarter 2 is 6,411 which is a reduction of 3.1% (202 less crimes) from the same period in 2018/19. The partnership has seen the following reductions: <ul style="list-style-type: none"> ▪ Burglary - Residential (-21.2%) ▪ Burglary - Business and Community (- 44.8%) ▪ Shoplifting (- 29.1%) ▪ Cycle Theft (-39%) ▪ Violence Against the Person with Injury (-0.6%) ▪ Robbery (-22.4%) | | | | |

NEIGHBOURHOODS AND COMMUNITY WELLBEING SCRUTINY COMMITTEE 26TH NOVEMBER 2019

Report of the Head of Leisure and Culture Lead Member: Councillors Bokor and Harper Davies

ITEM 7 LEISURE PROVISION AND PERFORMANCE

Purpose of Report

To provide information on Leisure Provision and Performance as set out below;

- Performance of the Town Hall as a venue – ticket sales / success of the panto
- Performance of the Leisure Centre – relating to the contract prior to its renewal, usage numbers, financial targets and performance.
- Leisure provision in the borough – how the Council engages with young people and hard to reach groups

Recommendation

That the Committee notes the report.

Reason

To ensure that Members of the Committee are kept up to date on the performance of leisure provision in the borough.

Report Implications

The following implications have been identified for this report.

Financial Implications

There are no financial implications associated with this report.

Risk Management

There are no risks directly associated with this report.

Background Papers: None

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Part B

Town Hall Performance

1. The performance of the Town Hall is monitored and reported monthly, quarterly, and annually. This includes performance indicators for levels of participation, customer satisfaction and financial targets. This information informs a quarterly Spotlight Report that sets out how the Town Hall is performing against the Council's Corporate Plan and Annual Business Plan targets.
2. Last year's targets were set out in the Council's Annual Performance Plan and the Town Hall exceeded all the targets set. The targets are as follows:
 - Ease of booking- 98%
 - Value for money- 93%
 - Customer service- 98%
 - Overall satisfaction - average of 96.3%, against a corporate objective of 93%
 - Attendance over year- 98,202 against a corporate objective of 70,000- this doesn't include training attendees, gallery daytime visitors and bookers for shows
 - Show income of £963,000 against a corporate objective £678,300

It's important to consider that show income sits in the Council's finances for long periods of time before reconciliation after the show takes place, gaining interest for the Council centrally.

3. The Town Hall generates income across five cost centres and the income and expenditure is closely monitored to ensure that the overall profit generated meets or exceeds the target set. Last year's performance across the cost centres can be summarised.
 - Bars and Catering- £239,130
 - Shows, merchandising and sponsorship- £982,713
 - Hires and Events- £168,802
 - Galleries- £10,533
 - Box Office Fees- £79,006
4. This year the income generated across the five cost centres for 2018/19 amounted to £1,480,184.
5. The pantomime is the only pantomime in the country to have achieved a five-star rating in The Stage newspaper for four successive years. The Stage is the industry leading newspaper for theatre. This accolade includes theatres such as the Palladium and Hippodrome. This year's panto, Jack and The Beanstalk is currently selling well and opens on the 23rd November.
6. The relaxed panto performance is aimed towards customers with sensory and communication disorders. Attendance improved from 80 to 109 customers for 2018.

Other benefits include:

- Provides access to theatre
- Reputational enhancement amongst theatres
- Several positive news stories for venue and CBC
- Increase in SEN schools attending schools' performances through perception of us as an access-friendly theatre- 7 new schools booked in 2018

7. Panto performance year on year comparison:

| Year | Performance | No. of shows | Seats sold | Total Income |
|------|----------------------|--------------|------------|--------------|
| 2015 | Aladdin | 69 | 28,773 | £297,546 |
| 2016 | Cinderella | 72 | 30,775 | £337,416 |
| 2017 | Robin Hood | 71 | 30,204 | £346,684 |
| 2018 | Beauty and the Beast | 73 | 30,876 | £370,085 |

As can be seen from the table above, income has increased year on year. This is through gradual increases in ticket price and maintaining high occupancy rates. The panto schedule varies depending on school holiday dates and where Christmas falls. This in turn affects the number of performances.

8. Panto marketing content is used in decorating elements of the town over Christmas through joined up working with the BID. Panto cast members assist at the Christmas lights switch-on, which has increased numbers of attendees year on year and provides the main entertainment prior to switching the lights on.

9. Financial performance for 2018/19;

| YEAR END | | | | |
|-------------|------------------|--------------------|------------------------------|-------------------------|
| Cost Centre | Description | Actual to Date (£) | 2018/19 Full Year Budget (£) | Variance Under / (Over) |
| T001 | Overheads | 699,907.32 | 648,600 | (51,307.32) |
| T120 | Bars & Catering | -79715.85 | -69,500 | 10,215.85 |
| T130 | Concerts & Shows | -256,508.29 | -217,800 | 38,708.29 |
| T140 | Hires & Events | -132,873.28 | -107,000 | 25,873.28 |
| T145 | Sock Gallery | -5,323.69 | -5,800 | (476.31) |
| T170 | Box Office | 49,665.34 | 53,800 | 4,134.66 |
| | | 275,151.55 | 302,300 | 27,148.45 |

10. In conclusion, there has been a reduction in Council subsidy. The Town Hall has continued to perform ahead of budgetary expectation. Aside from the revenue generated in the Town Hall income lines, there is a significant impact on other areas of the Council. With almost 100,000 paying customers, there is income generated in car parks (approximately £10,000 pa), boosted more

by customers visiting Loughborough to book tickets in advance of the event. This level of footfall also supports the economy of Loughborough, bringing 30,000 visitors in to the town over the course of the pantomime.

11. The future is equally promising by securing access for HGVs and other large vehicles in proximity to the Town Hall. This will facilitate more high-ticket, large-scale productions, and increase the flexibility to programme more performances. These increases will support the capacity to reduce subsidy by CBC and maintain its importance to both the Council and Loughborough.

Leisure Centre Performance

12. The performance of the leisure centres is monitored and reported monthly, quarterly, and annually. Monitoring includes visits to the centres along with information provided in official reports and includes the following areas: levels of participation, take up of activities, demographic of users, memberships, customer satisfaction, finance, health and safety, staffing, marketing and maintenance. This information informs a quarterly report that sets out how the leisure centres are performing against the contract and the Council's Corporate Plan and Annual Business Plan targets.
13. The Council owns three leisure centres located in Loughborough, Soar Valley and South Charnwood. They are all managed by Fusion-Lifestyle under a leisure operating contract which commenced in October 2011. The initial term ends in March 2022 and the Council has the option to extend the contract for a further five years.
14. A contract extension is being considered, this will be appraised by an independent assessment of the performance of the contract. The findings will be included in a Cabinet report, which will be drafted in the new year.
15. The current contract delivers a guaranteed annual income to the Council. Fusion are also responsible for the maintenance of the Leisure centres. Fusion invested £2.25 million within the first year of the contract and a further £245,000 within the last two years. This has been invested into new gym and studio equipment and the refurbishment of Loughborough's sports hall and squash courts.
16. At the end of the 2019-20 financial year Fusion will have paid the Council a management fee of £808,000 in line with the financial targets set in the contract.
17. The current contract continues to perform well. Headlines include:
 - Levels of participation have exceeded one million visits each year from 2012.
 - Swim school pupils have grown by 689 supported by the launch of a 50-week swim school programme.
 - Group exercise classes have increased by 42 classes since the start of the contract.
 - Fusion now provide 172 classes per week across the three Leisure Centres.

18. Fusion have launched a new customer feedback system which has supported an increase in customer feedback they collect. They now send out trigger emails asking for feedback to users with email addresses every 3 months. Their customer average satisfactory score over the contract is 92%
19. The contract has achieved a Quest excellence rating at 2 of the 3 sites, Loughborough and South Charnwood, with Soar Valley looking to achieve it again this December. Quest includes an in-depth and independent review of the Leisure Centers and a high Quest score is included as a contract requirement. This provides the Council with a further mechanism to ensure standards are maintained. The leisure centres can be benchmarked against other leisure centres using a system which is recognised by the leisure industry to determine quality management.
20. Fusion are also tasked with delivering a range of activity specifically to support target groups. The current programme includes:
- Walking sports , football and netball for over 50/ over 60s ,
 - New gymnastics program for u16,
 - Satellite clubs across Charnwood targeting 13-21 year olds
 - Active mind classes targeting mental health and inclusively multi sports sessions for disabled users.
 - Knife crime prevent programme to support local crime rates.
 - LCFC junior girl session, Women's squash session supporting women's target group.
 - Couch to goal programme part of a weight management programme
21. Since starting the contract Fusion have invested in their website and launched its own application which is fully interactive giving the members access to book 90% of the activities from their phones or tablets.

Hard to reach groups

22. All the services include a range of activities to encourage use by hard to reach groups. Examples have already been provided in relation to the Town Hall and leisure centres. In addition, the Town Hall has a policy in place to assist people with disabilities to view shows accompanied by a carer who is not charged for their seat.

Charnwood Museum

23. Charnwood Museum is operated in partnership with Leicestershire County Council supported by a wide range of community groups/organisations. They deliver a wide range of projects, displays and exhibitions, some recent examples include:
- Do You See What I See? Project: The Community Curators project being run by LCC's Participation Team have been interacting with several hard to reach groups in Loughborough and surrounding areas under the banner of 'Do You See What I See? They are looking at how these groups currently interact with heritage and museums.

- Groups that are currently engaged include: Charnwood Practitioners, (adults with learning disabilities), Falcon Centre, Anand Mangal Ladies Group, Polish Group and Equality Action Asian Men's Group.
- The Museum works with a wide range of partners including: Leics Adult Learning Service, LCC Museums Team, Falcon Centre, Equality Action and Loughborough University through their Partition Project
- Exhibitions are sometimes generated from community engagement and a recent example is the "Stitching Traditions Exhibition" which has been created by the Anand Mangal Ladies Group.
- There are several plans in progress with other groups all at different stages. These will, in turn, develop in to projects as the groups get more ambitious. The Museum and supporting partners provide a safe and supported environment for individual and group development.

24. The Museum also has targets to encourage use by hard to reach groups. The Tiny Tuesdays project grew out of working with users attending Children's Centres over five years ago.

- From a box of dressing up clothes "Tiny Tuesdays" now has its own dedicated activity space within the museum with a supporting program of activities.
- Trialled sensory self-guided activities on gallery and a plan in place in 2020 to increase the frequency of these.
- The possibility of helping the Carillon Museum develop activities based on our learning from this subject to the success of their funding application to the National Lottery Heritage Fund.

25. The development of Family Workshops

- Having reviewed workshop activities over the past 18 months, the Museum are now delivering more 'drop in' sessions which have been well received and are more flexible for all family members to get involved.
- Previously, all sessions have been aimed at 3-12-year olds.

26. Local History Café

- Targeted sessions aimed at over 50's experiencing, or at risk of, loneliness and social isolation, ran in conjunction with Crafting Relationships and Museum Development East Midlands. This will be evaluated by the University of Leicester.
- We are now in our 4th round of cafes (6 sessions) and were awarded funding from the Tesco's Bags of Help fund to do so.
- The Museum is now looking at the long-term sustainability of the project.

Arts and Culture

27. The Council has a service level agreement (SLA) in place with Charnwood Arts to support a wide range of community-based projects many of which are aimed at hard to reach groups. The SLA allows Charnwood Arts to be eligible for Arts Council funding, along with funding from other sources. The SLA has been known, in some years, to attract a ten-fold return on investment which supports a wide range of projects.

28. Charnwood Arts provide a copy of their Arts Council Reports as part of the SLA monitoring process with the Council. The report demonstrates the range of specialist work that is undertaken to support children and adults with needs. Charnwood Arts is also an Arts Award Centre and some of their activities are in support of young people achieving this award. Some children also receive one to one sessions.

- Group participation activities related to work with schools or other education related programmes, including out of school sessions with young people on alternative programmes, involving 2312 children and 181 sessions recorded.
- Group participation activities in informal setting involving 2441 children and 314 sessions.

29. In addition to this mix of small and larger group sessions, Charnwood Arts also provide a wide range of opportunities including:

- Work placements
- Performance opportunities at Picnic in the Park and Loughborough Mela
- Exhibitions – including artwork by Asylum Seekers, Arts Award, Open Media and Arts Group, Holocaust, Loughborough College
- Project work around culture and heritage
- Work with adults with special needs
- Home-schooling
- Creative drop in art work

30. The SLA with Charnwood Arts also helps to support the organisation's ability to secure Heritage Lottery Funding. Recent success includes a three-year HLF funded Charnwood Great War Centenary Project (*awarded 2014*) for which the organisation was the lead partner. Extensive engagement activities during this and other initiatives captured and generated borough-wide interest in family and community history. This involved several groups who, more recently, moved to live in Loughborough such as the local Hindu, Sikh and Bangladeshi Muslim populations.

31. Evaluation of Suffragettes is another project supported by a successful Heritage Lottery bid. An evaluation of this project, based on the Suffragettes in Loughborough, was made available to the Council as part of the monitoring of Charnwood Arts SLA. The report assesses the overall impact for the participants, users, and visitors including the recruitment of volunteers, to project evolution and outputs, particularly the research of local stories. The findings demonstrate how the project brings together a wide range of partners, individuals and organisations united through a single topic of both national and local interest.

32. Relationships made through the delivery of both these projects continue to grow and develop while supporting the community to express its self through its history and people.

Live and Local

33. Is a live and local rural arts programme supported by a £4,000 grant from the Council that brings professional theatre and entertainment to local communities.

- In 2018-19 there were 16 unique events in five Charnwood parishes
- 1,036 people attended
- Local economy supported with £10,272 from Arts Council England, £8,544 income generated with 823 volunteer hours (equivalent to £13,440 in kind contributions)
- For every £1 the Council provided, £8.06 was attracted from other sources
- £2,089 was retained by local venues to reinvest into future events.

NEIGHBOURHOODS AND COMMUNITY WELLBEING SCRUTINY COMMITTEE 26TH NOVEMBER 2019

Report of the Head of Cleansing and Open Spaces Lead Member: Councillor Harper-Davies

ITEM 8 IMPROVING WASTE AND RECYCLING PERFORMANCE

Purpose of Report

To provide information to the Neighbourhoods and Community Wellbeing Scrutiny Group regarding options to improve the Council's recycling performance.

Action Requested

That the Committee notes the contents of the report.

Policy Context

The Corporate Plan 2016-2020 states that we will ensure that the Council continues to "provide high quality, affordable and responsive services and improve online access to them (residents). We are always seeking to improve the services that we deliver, by providing strong community leadership, being well governed, accountable, open and transparent. We will maintain the financial stability of the Council whilst continuing to seek ways to deliver better services as efficiently as possible. be a prosperous and thriving Borough which embraces innovation and enterprise".

Improving recycling performance will support the ongoing work as part of the Cleaner Greener agenda and help deliver Charnwood's Zero Waste Strategy and Action Plan around Waste Minimisation and Recycling. This also links to the Council's Strategic aim – 'Delivering Excellent Services'.

Background

The EU's Waste Framework Directive commits the UK to achieve a 50% recycling target by 2020. The Council has adopted this target as part of its performance management regime.

The Council's performance in relation to this target is currently 44.90% (2018/19). This report will investigate options to improve the Council's performance

Options Available with Reasons

Part B of this report will investigate options to improve performance.

Financial and Legal Implications

None resulting from this report.

Risk Management

None resulting from this report

Background Papers: None

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PART B

Introduction

This report has been written to look at options to improve recycling and waste collection at Charnwood Borough Council and will be considered by the Council's Neighbourhood and Community Wellbeing Scrutiny Committee on 26th November 2019.

The Council collected over 60,104 tonnes of waste, recycling and garden waste during 2018/19. This can be split down into component parts;

- Dry Recycling = 16,059 tonnes
- Garden Waste = 10,847 tonnes
- Residual Waste = 33,198 tonnes

Members are considering options of how to increase the percentage of this waste that is recycled.

Current performance is considered in comparison with other local authorities throughout the East Midlands. This will develop a better understanding of how the Council performs in the individual areas of combined performance, dry recycling and composting.

The report will the look at options to improve the amount of dry recycling collected and the amount of composting collected. This will include new arrangements proposed under the Government's Environment Bill.

Understanding Current Performance

The amount of waste collected in 2018/19 that was recycled or composted was 44.9% which placed Charnwood in 11th place out of 36 authorities in the East Midlands. Table 1 refers. This shows that the Council is not meeting the EU target of achieving 50% by March 2020. Only 3 of the 36 authorities listed are currently achieving this target.

Table 1: BVPI192 for East Mids Authorities (combined recycling and composting)

| | AUTHORITY | %age |
|----|--|--------|
| 1 | Derbyshire Dales District Council | 59.60% |
| 2 | South Northamptonshire District Council | 59.59% |
| 3 | Daventry District Council | 50.73% |
| 4 | Rushcliffe Borough Council | 48.78% |
| 5 | High Peak Borough Council | 48.73% |
| 6 | Kettering Borough Council | 48.53% |
| 7 | North East Derbyshire District Council | 47.21% |
| 8 | East Northamptonshire Council | 45.88% |
| 9 | Harborough District Council | 45.74% |
| 10 | North West Leicestershire District Council | 45.03% |
| 11 | Charnwood Borough Council | 44.90% |
| 12 | Chesterfield Borough Council | 44.06% |
| 13 | Melton Borough Council | 44.04% |
| 14 | Corby Borough Council | 44.01% |
| 15 | South Derbyshire District Council | 43.84% |
| 16 | Oadby and Wigston Borough Council | 43.35% |
| 17 | North Kesteven District Council | 42.73% |
| 18 | Hinckley and Bosworth Borough Council | 42.21% |
| 19 | Blaby District Council | 41.98% |
| 20 | Erewash Borough Council | 41.89% |
| 21 | West Lindsey District Council | 41.05% |
| 22 | Bolsover District Council | 40.30% |
| 23 | Wellingborough Borough Council | 40.22% |
| 24 | Northampton Borough Council | 39.30% |
| 25 | South Kesteven District Council | 39.21% |
| 26 | East Lindsey District Council | 38.88% |
| 27 | Broxtowe Borough Council | 38.36% |
| 28 | Ashfield District Council | 35.72% |
| 29 | Gedling Borough Council | 34.20% |
| 30 | Boston Borough Council | 33.51% |
| 31 | Lincoln City Council | 33.47% |
| 32 | Amber Valley Borough Council | 32.92% |
| 33 | Newark and Sherwood District Council | 32.90% |
| 34 | Mansfield District Council | 32.87% |
| 35 | South Holland District Council | 25.89% |
| 36 | Bassetlaw District Council | 25.47% |

To further understand the figures, the amount of recycling collected can be considered in isolation to the garden waste collected. This compares the amount of dry recycling (green bin) collected to other authorities in the East Midlands (see Table 2).

Table 2: East Midlands Recycling Only Performance 2028/19

| | AUTHORITY | %age |
|----|--|--------|
| 1 | East Northamptonshire Council | 27.61% |
| 2 | Derbyshire Dales District Council | 27.02% |
| 3 | Charnwood Borough Council | 26.65% |
| 4 | Harborough District Council | 25.78% |
| 5 | Oadby and Wigston Borough Council | 25.51% |
| 6 | Melton Borough Council | 25.35% |
| 7 | Kettering Borough Council | 24.85% |
| 8 | South Northamptonshire District Council | 24.59% |
| 9 | Corby Borough Council | 24.12% |
| 10 | Blaby District Council | 23.88% |
| 11 | High Peak Borough Council | 23.63% |
| 12 | Amber Valley Borough Council | 23.16% |
| 13 | North East Derbyshire District Council | 22.91% |
| 14 | Ashfield District Council | 22.55% |
| 15 | Wellingborough Borough Council | 22.48% |
| 16 | Rushcliffe Borough Council | 21.86% |
| 17 | Newark and Sherwood District Council | 21.65% |
| 18 | Erewash Borough Council | 21.44% |
| 19 | Hinckley and Bosworth Borough Council | 21.25% |
| 20 | Daventry District Council | 21.15% |
| 21 | Bolsover District Council | 20.82% |
| 22 | South Kesteven District Council | 20.70% |
| 23 | Broxtowe Borough Council | 20.28% |
| 24 | Gedling Borough Council | 20.12% |
| 25 | South Holland District Council | 19.96% |
| 26 | Chesterfield Borough Council | 18.88% |
| 27 | North West Leicestershire District Council | 18.71% |
| 28 | North Kesteven District Council | 18.09% |
| 29 | West Lindsey District Council | 17.99% |
| 30 | East Lindsey District Council | 17.90% |
| 31 | Bassetlaw District Council | 17.63% |
| 32 | Lincoln City Council | 17.23% |
| 33 | Northampton Borough Council | 16.95% |
| 34 | Boston Borough Council | 16.43% |
| 35 | South Derbyshire District Council | 15.64% |
| 36 | Mansfield District Council | 15.47% |

Comparing the performance of collections that are composted (garden and food waste) can also give some insight into how Charnwood performs when compared

with other authorities in the area. Table 3 shows a comparison between the authorities in the East Midlands.

Table 3: Composting Performance for the East Midland 2018/19

| | | |
|----|--|--------|
| 1 | South Northamptonshire District Council | 35.00% |
| 2 | Derbyshire Dales District Council | 32.59% |
| 3 | Daventry District Council | 29.58% |
| 4 | South Derbyshire District Council | 27.85% |
| 5 | Rushcliffe Borough Council | 26.75% |
| 6 | North West Leicestershire District Council | 26.32% |
| 7 | Chesterfield Borough Council | 25.07% |
| 8 | High Peak Borough Council | 24.68% |
| 9 | North Kesteven District Council | 24.63% |
| 10 | North East Derbyshire District Council | 24.28% |
| 11 | Kettering Borough Council | 23.69% |
| 12 | West Lindsey District Council | 22.98% |
| 13 | Northampton Borough Council | 22.36% |
| 14 | East Lindsey District Council | 20.98% |
| 15 | Hinckley and Bosworth Borough Council | 20.70% |
| 16 | Erewash Borough Council | 20.44% |
| 17 | Harborough District Council | 19.71% |
| 18 | Bolsover District Council | 19.46% |
| 19 | Corby Borough Council | 19.31% |
| 20 | Melton Borough Council | 18.54% |
| 21 | South Kesteven District Council | 18.51% |
| 22 | East Northamptonshire Council | 18.26% |
| 23 | Charnwood Borough Council | 18.00% |
| 24 | Broxtowe Borough Council | 17.94% |
| 25 | Blaby District Council | 17.94% |
| 26 | Oadby and Wigston Borough Council | 17.80% |
| 27 | Wellingborough Borough Council | 17.73% |
| 28 | Mansfield District Council | 17.40% |
| 29 | Boston Borough Council | 17.08% |
| 30 | Lincoln City Council | 16.23% |
| 31 | Gedling Borough Council | 14.08% |
| 32 | Ashfield District Council | 13.18% |
| 33 | Newark and Sherwood District Council | 11.25% |
| 34 | Amber Valley Borough Council | 9.76% |
| 35 | Bassetlaw District Council | 7.84% |
| 36 | South Holland District Council | 5.93% |

The performance analysis shows that Charnwood Borough Council performs well at dry recycling when compared with other authorities in the East Midlands, and with other authorities in England (CBC is 31st out of 222 English Authorities). The tables show that the Council does not collect as much waste for composting (garden and

food waste) as the top performing authorities. This could be down to several factors including;

- Authorities having a free garden waste service.
- Some authorities collecting food waste.
- Different socio-economic factors. i.e. a higher proportion of properties with larger gardens generating more garden waste.

Financing Improvements

Charnwood Borough Council is responsible for collecting the waste and recycling throughout the Borough and is classed as a Waste Collection Authority (WCA). Leicestershire County Council are responsible for disposing of the waste and recycling throughout the county and are classed as a Waste Disposal Authority (WDA).

The benefits of higher recycling rates are realised through the different costs of disposing of the materials collected. An illustration of the different disposal costs is;

- Residual Waste (Black Bin) = £110 per tonne
- Dry Recycling = £30 per tonne
- Food Waste (Anaerobic Digestion) = £25 per tonne

For example, every tonne of waste that is recycled, rather than disposed of as residual waste saves the WDA £80. Every tonne of food waste that is sent to anaerobic digestion rather than put in the black bin saves the WDA £85.

The savings from higher recycling rates accrue to the WDA (Leicestershire County Council) and there is currently no structured way of the Council benefitting from higher performance levels. This makes building a business case for investment in waste and recycling very difficult.

Options to Improve Dry Recycling

Reducing Capacity of Residual Waste Bins

Some authorities have tried to encourage residents to recycle more by reducing the amount of capacity available for the disposal of residual waste (black) bins. This can be achieved in two ways:

1. Issuing smaller bins. Replacing 240 litre bins with 180 litre bins on a fortnightly collection regime leads to a capacity reduction of 30 litres per week. The majority of the Council's bin stock is 240 litres; however, replacements/new bins are issued in the 180-litre size.
2. Reducing collection frequency. Collecting a 240-litre bin on a 3-weekly frequency, rather than a 2 weekly frequency leads to a capacity reduction of 40 litres per week available to residents. The 3 weekly collection option is usually twinned with the introduction of a weekly food waste collection.

Reducing Contamination

Contamination is the amount of non-recyclable waste that makes its way into the recycling bin. In Charnwood, the main contaminants are textiles, food and nappies. The contamination rate is measured by weight of the overall materials collected on the recycling round. Charnwood's current contamination rate is 14%

Contamination is a big issue for authorities trying to achieve a high quality of recycling materials. If the percentage of contamination, measured through load sampling, is representative, the recycling performance does not increase if contamination is reduced.

Education

Education can be an effective tool to increase recycling, however, this is not a "one off" exercise and needs to be a constant presence in order to have a lasting impact. Educational campaigns currently take place within schools, scout/guide groups, community groups, face to face with the general public and via social media. Improvements in recycling through education is difficult to measure, however, it is believed to be a fraction of a percent of the overall figure. Education initiatives are resource intensive and provide marginal returns.

Collecting a Wider Range of Materials

Leicestershire County Council as WDA is the responsible organisation for making arrangements for the "disposal" of recycling. They own the materials that CBC collect and have arrangements in place with a Materials Recovery Facility (MRF) for the recycling to be sorted and sold on. They can "direct" the Council to use a facility of their choosing.

The range of materials that can be collected restricted by how effectively the Materials Recovery Facility can separate and sell the recycling. The end market value of the material is also a consideration.

The Council already collects a wide range of materials through its collection arrangements. The full list can be viewed on the Council's website. https://www.charnwood.gov.uk/pages/green_recycling_bin

Deposit Return Scheme (DRS)

A DRS is included in the Government's Waste and Resources Strategy and its introduction is included in the Environment Bill which had its first reading in Parliament in Oct 2019.

A DRS would see a deposit added to the price of drinks in in-scope drinks containers at the point of purchase, which would be redeemed when consumers return their empty drinks containers to designated return points.

If introduced, its anticipated that a DRS will help reduce the amount of littering in England, Wales and Northern Ireland, boost recycling levels for relevant material,

offer the enhanced possibility to collect high quality materials in greater quantities and promote recycling through clear labelling and consumer messaging.

A DRS may move higher-value recyclable materials away from local authority collections, which will reduce both their income from the sale of these materials as well as their costs of managing these materials.

The 'all-in' model (preferred by Government) would not place any restrictions on the size of drinks containers in-scope of a DRS. This would target a large amount of drinks beverages placed on the market. The second option, known as the 'on-the-go' model, would restrict the drinks containers in-scope to those less than 750ml in size and sold in single format containers. This model would target drinks beverages most often sold for consumption outside of the home (while 'on-the-go').

Issues for the Council include:

- Confusion for residents regarding "on the go" containers.
- Bin searching. Residents causing litter by looking in bins for containers. May cause littering around bins.
- Possibility of reduced litter from containers

The likely introduction date is 2023.

Improving Composting/Organic Recycling

Collecting Garden Waste (Free of Charge)

Garden waste such as grass cuttings or soft foliage from pruning, weeding and vegetable growing etc. represents a significant proportion of waste material by weight. There is significant potential to increase overall recycling rates by targeting this material.

Charging for garden waste collections is at the discretion of local authorities. Fifty eight percent of local authorities currently charge for this service and therefore there would be financial costs if this measure was introduced.

The Government are consulting on whether households generating garden waste should be provided with access to a free collection service. If introduced this would be a minimum fortnightly collection service of a 240-litre capacity container. This could be introduced from 2023 and the Government have stated that they will meet the costs of any new commitments.

The main issues for the Council are:

- The loss of income from subscribers. This is currently approx. £1.4 million.
- The increased contractual costs of collecting from every household. The current service collects from just under 50% of households and costs £650k per annum
- The additional capital costs of containers for 35,000 households. At a bin cost (delivered) of £30 this would cost £1.05 million.

Weekly Separate Collection of Food Waste

The Environment Bill indicates that the Government intend to legislate for the weekly separate collection of food waste from 2023. Currently, 51% of local authorities in England collect food waste separately from residual waste. Out of this, 35% collect this separately on a weekly basis; 12% collect food waste mixed with garden waste, usually on a fortnightly basis, and the remaining 4% operate both systems.

Food Waste is thought to account for 40% (by weight) of the residual waste bin in areas that don't have a separate food waste collection. Sending food waste to landfill releases harmful methane gases into the environment which contributes to climate change. The majority of Charnwood's residual waste gets sent to an Energy from Waste (EFW) facility. If collected separately from other waste materials, food waste can be sent for composting or ideally anaerobic digestion (AD), where it breaks down in a controlled way and the methane is converted into biofuel that can be fed into the national grid, used to generate electricity, or used as a vehicle fuel.

In 2015/16, Charnwood Borough Council took part in a countywide modelling exercise that considered the potential for introducing separate food waste collections. In order to incorporate the collection of food waste, the frequency collection of residual waste, recycling and garden waste was extended to 3 weekly. The additional costs for the Council were thought to be £720k per annum. Maintaining the current collection frequency for recycling and residual waste would make the costs of implementing this proposal much higher. The exact costs for these collection frequencies have not been modelled and would not be understood without engaging in a costly exercise using external consultants.

Given the additional costs involved in separate food waste collection, the Government will ensure that local authorities are resourced to meet any new costs arising from this policy including upfront transition costs and ongoing operational costs.

If one quarter of the estimated amount food waste in the residual waste stream was collected via a weekly separate food waste collection, the Council would exceed the 50% target for recycling/composting performance.

The introduction of weekly food waste collections, throughout the borough, could have a significant impact on Charnwood Borough Council. The main considerations are:

- The revenue costs of introducing a weekly food waste collection service. If other collection frequencies cannot be extended this would be a minimum of £1m per annum. Exact costs are not known at this stage.
- Capital costs of supplying an indoor, and an outdoor caddy. This is estimated at £15 to £20 per household (delivered). £1.05 million to £1.4million
- The availability of local Anaerobic Digestion facilities and the impact of increased demand on gate fees.

NEIGHBOURHOODS AND COMMUNITY WELLBEING SCRUTINY COMMITTEE 26TH NOVEMBER 2019

Report of the Head of Strategic Support

ITEM 9 SCRUTINY WORK PROGRAMME

Purpose of the Report

To enable the Committee to review and agree its scrutiny work programme.

Actions Requested

1. To review and agree the Committee's scrutiny work programme to ensure that it is fit for purpose and that any items which no longer warrant scrutiny are removed and any items requiring scrutiny are added (see Appendix 1).
2. To note the removal of Charnwood Grants - Strategic Partners (2020/21-2021/22)' from the Work Programme.
3. To consider adding the Charnwood Lottery to the scrutiny work programme.

Reasons

1. To enable the Council's new scrutiny arrangements to operate efficiently and effectively.
2. To enable the Committee to fulfil the decision by the Scrutiny Commission that pre-decision scrutiny items set out in the Directorate based Committee work programmes be removed from its work programme (minute 46.1 2019-20 refers).
3. At its meeting on 9th July 2019 the Committee considered a report regarding the Charnwood Lottery and requested verbally to receive an update in six months time. It also requested that information be provided to distinguish between the number of players and the number of tickets sold, however the item was not added to its work programme in error.

Policy Justification and Previous Decisions

This Committee can identify and schedule items for its own work programme without needing the approval of the Scrutiny Commission if those items fall within its area of responsibility. If the committee identifies a topic for scrutiny that is outside its area of responsibility, it can make a recommendation to the Scrutiny Commission that it is added to the work programme of the relevant scrutiny committee, or that a scrutiny panel be established.

Work Programme Update

Since the last meeting of the Neighbourhoods and Community Wellbeing Scrutiny Committee on 10th September 2019 the Scrutiny Commission has met three times. The following is a summary of resolutions made by the Commission which affect this Committee directly:

- Meeting of Scrutiny Commission – 16th September 2019 – agreed to reverse decision made at its meeting on 5th August 2019, and that the pre-decision scrutiny items set out in the Directorate based Committee work programmes be removed. **Action:** remove item Charnwood Grants -Strategic Partners (2020/21-2021/22)'
- Meeting of Scrutiny Commission – 14th October 2019 – no resolutions affecting this Committee were agreed.
- Meeting of Scrutiny Commission – 11th November 2019 – no resolutions affecting this Committee were agreed.

Implementation Timetable including Future Decisions and Scrutiny

Issues identified by the Committee within its own remit will be reflected in an updated work programme. Issues identified for scrutiny outside of the Committee's remit will be recommended to the Scrutiny Commission.

Appendices

Appendix: Scrutiny Work Programme (Neighbourhoods, and Community Wellbeing Scrutiny Committee)

Background Papers: None

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Neighbourhoods and Community Wellbeing Scrutiny Committee Work Programme

| Responsible Body | Meeting Date | Issue | Scope of Item / Terms of Reference | Reason for Scrutiny | Invitees / Officers | Progress / Notes / Action Requested |
|------------------|---|--|--|---|---|--|
| NCW | 26 Nov 2019 (standing item at every meeting) | Work Programme | To consider items for future meetings | To allow the Committee to identify items for which scrutiny is required. | Democratic Services / Lead Officer | |
| NCW | 26 Nov 2019 | Leisure Provision | A briefing report be provided to the committee about leisure provision including leisure centre's and Loughborough Town Hall. | To provide more information to the Committee on this matter and to see if there is an opportunity for further scrutiny. | Lead Member / S. Wright | Added to the committee's work programme at its meeting on 9 th July 2019. |
| NCW | 26 Nov 2019 | Improving recycling and waste | A briefing report be provided to the committee setting out options to improve the recycling rate and to reduce the level of waste contamination. | To provide more information to the Committee on this matter and to see if there is an opportunity for further scrutiny. | Lead Member / M. Bradford | Added to the committee's work programme at its meeting on 9 th July 2019. |
| NCW | 26 Nov 2019 (annual item) | Performance Information (Quarter 2 Report) | Monitoring of Performance Indicator information and Corporate Plan Objectives and Initiatives. | To ensure targets and objectives are being met. To identify areas where performance might be improved. | Relevant Lead Members & Heads of Service / A. Ward & H. Gretton | Quarter 2 Report considered at the same time annually. |

Neighbourhoods and Community Wellbeing Scrutiny Committee Work Programme

| RB | Meeting Date | Issue | Scope of Item / Terms of Reference | Reason for Scrutiny | Invitees / Officers | Progress / Notes / Action Requested |
|-----|----------------------------------|---|---|---|---|--|
| NCW | 10 March 2020 | Children and Families Wellbeing Service | To scrutinise the new service model being provided by Leicestershire County Council. | | External Partner | SMB 06 March 2019, Minute 39.1 refers. |
| NCW | 10 March 2020 (annual item) | Performance Information (Quarter 3 Report) | Monitoring of Performance Indicator information and Corporate Plan Objectives and Initiatives. | To ensure targets and objectives are being met. To identify areas where performance might be improved. | Relevant Lead Members & Heads of Service / A. Ward & H. Gretton | Quarter 3 Report considered at the same time annually. |
| NCW | 10 March 2020 (six-monthly item) | Community Safety Partnership | To review the work of the Community Safety Partnership on a six-monthly basis, to enable any issues to be identified for further scrutiny by the appropriate scrutiny body and to enable incidences of violent crime to be monitored. | To ensure effective scrutiny of the work of the Community Safety Partnership. | CSP Chair/ J. Robinson / T. McCabe | To consider if an ASB Panel is required after this report (proposed NCW meeting 10 Sep 2019) |
| NCW | July 2020 (annual item) | Performance Information (Quarter 4 Report – Year End) | Monitoring of Performance Indicator information and Corporate Plan Objectives and Initiatives. | To ensure targets and objectives are being met. To identify areas where performance might be improved. | Relevant Lead Members & Heads of Service / A. Ward & H. Gretton | Quarter 4 Report considered at the same time annually. |

Neighbourhoods and Community Wellbeing Scrutiny Committee Work Programme

| RB | Meeting Date | Issue | Scope of Item / Terms of Reference | Reason for Scrutiny | Invitees / Officers | Progress / Notes / Action Requested |
|-----|--------------------------------|--|--|---|---|--|
| NCW | Sept 2020 (annual item) | Performance Information (Quarter 1 Report) | Monitoring of Performance Indicator information and Corporate Plan Objectives and Initiatives. | To ensure targets and objectives are being met. To identify areas where performance might be improved. | Relevant Lead Members & Heads of Service / A. Ward & H. Gretton | Quarter 1 Report considered at the same time annually. |