

Service Delivery Plans- six month monitoring template (Quarter 1 and Quarter 2)

Performance template

Service area- Leisure & Community Services

Brief overview of service area:

The Community and Leisure Services team comprises 5 members of staff (approx. 3.4 FTE): 1 Community Project & Engagement Officer (FT), 1 Business Development Manager (Leisure) (FT), 1 Neighbourhood Support Officer FT, 2 Ely Riverside Officers (1.5 hr/day). Following recent departures, the Leisure & Communities team are without 2 members of staff (Principal Leisure & Community Services Officer, FT; and Partnerships Officers, 30hrs), therefore some work has been put on hold until the review is complete.

The work of the team encompasses:

- Improving the quality of life in the district, by strengthening and developing its leisure provision
- Building resilience within local communities, through work focused on community safety issues and engagement with key voluntary sector bodies
- Ensuring the needs of all our residents are heard, through community consultation and engagement with Parish Councils, and providing financial and assistance to improve local infrastructure

This work serves to address specific Corporate Priorities and commitments in respect of making East Cambridgeshire an even better place to live; and key legal obligations for the Council in respect of the Anti Social Behaviour Crime and Policing Act, and the Localism Act. There are also synergies and shared interests with economic development and public health and wellbeing, and work is undertaken in these areas where relevant

Performance measures linked to the Five Strategic Outcomes				
Owner – Victor Le Grand, Business Development Manager Leisure Services / Sally Bonnett, Strategy & Infrastructure Manager				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Lead project management for the new District Leisure Centre and develop a performance improvement plan for the existing facilities		Completion and member sign-off of RIBA Stage C works for the new District Leisure Centre	Achieved	
		Secure Member approval to appoint internal resources required; proceed with RIBA stage D-G works	Achieved	
		Complete a stage 2 final application for Sport England's Strategic Facilities funding for consideration at a Lottery Board	Pending – engagement with Sport England is helping to inform the operator procurement and business planning for the centre	2 months (original report target January 2016)
		A performance improvement plan developed and agreed with 3 community leisure trusts, to support delivery of the District–wide Indoor Sports Facility Strategy and Action Plan	Pending – discussions continuing with trusts to identify key areas for development Scheduled for Committee report March 2016	2 months (original target report January 2016)
Notes (if there is any variance then please detail this below)				

Progress to next stage of centre development deferred for review of costs and procurement strategy, June – October 2015
 Appointment of Business Development Manager took effect late September 2015; Principal Community & Leisure Services Officer departed authority October 2015

Performance measures linked to the Five Strategic Outcomes				
Owner- Community Safety Officer				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Work with partners to ensure that people feel safe in their neighbourhood		Effective partnership use of the ECINS system and better joint working to address anti social behaviour (ASB) and low level crime and disorder cases in the District. 1 training session per user of ECINS	Generic ECINS training package designed with Police (Completed July 2015). ECINS training delivered to 27 designated front line users from: ECDC (Housing and Environmental Health) Sanctuary Housing Cambridgeshire Constabulary Cambridgeshire	None

			<p>County Council (Together for Families Team). (Completed July – September 2015)</p> <p>Sessions delivered were of 1 and a half hour duration to each designated user from Partner agencies. After each training session there was follow up registration of users with service managers and Empowering communities. (Completed July to September 2015).</p> <p>Under usage among partner agencies addressed at monthly ASB casework meetings to ensure the tool is being as effective at supporting cross agency ASB work as possible in east Cambs.</p>	
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			(Ongoing work)	
Notes (if there is any variance then please detail this below)				
Performance measures linked to the Five Strategic Outcomes				
Owner- Community Safety Officer				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Work with partners to ensure that people feel safe in their neighbourhood		<p>To appropriately deploy new Anti Social Behaviour powers to remedy local problems in parishes. 31 March 2016</p> <p>Attendance at the four main Parishes of Burwell, Littleport, Ely and Soham full council meetings on a bi-annual basis to secure local intelligence to achieve the following outcomes:</p> <ul style="list-style-type: none"> Identify community issues amenable to solution by new ASB 	<ul style="list-style-type: none"> All four Parishes meetings attended by Neighbourhood Support Officer, Police and Office of Police and Crime Commissioner First occasion - (Public Spaces Protection Order for Soham footpath 102 going to 13 January 2016 Committee) 	

		<p>powers.</p> <ul style="list-style-type: none"> • Deploy new ASB powers on at least two occasions based on Parish feedback. 	<ul style="list-style-type: none"> • Second occasion pending further dialogue with Police and other stakeholders • Consideration of a further PSPO at Swaffham Prior with the Parish Council and County Council Highways (January 2016 meeting) 	
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
Owner- Community Safety Officer				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Work with partners to ensure that people feel safe in their neighbourhood		To provide Statutory Training and Awareness sessions to all staff to raise awareness of the Government Prevent (Counter Terrorism) Agenda. Oct 2015	<p>Trainer completed required Workshop to Raise Awareness of Prevent training with Cambridgeshire Constabulary and National Government Prevent Lead Officers</p> <p>All relevant front line staff identified to be the target audience.</p> <p>Worked with HR and service leads to secure attendance of designated frontline</p>	*Variance- Original target date of end of October completion too ambitious. Minor slippage of 10%.

			<p>staff.</p> <p>Delivered training and awareness sessions.</p> <p>So far to: Environmental Services / Housing services/Customer services. Final session in New Year to Parks and Open Spaces/Markets and Town Centres</p> <p>Evaluation of effectiveness of training and refresher timetable to be developed.</p>	
<p>Notes (if there is any variance then please detail this below) *Variance- Slippage on final delivery session to Parks and Open spaces in January due to rescheduling of their team meeting from December to January.</p>				

Performance measures linked to the Five Strategic Outcomes				
Owner- Community Safety Officer				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Support community resilience and wellbeing by improving the sustainability of leisure and community facilities		Develop an evidence base to assess the needs of the most vulnerable and at risk members in our communities.	<p>Evidence base produced July 2015.</p> <p>Involved multiple consultation and data gathering from the following:</p> <ul style="list-style-type: none"> • Ely and Soham food banks • Citizens Advice Bureau (Ely and Newmarket) • Children's and Young Peoples services (County Council) • Anglia Revenues Partnership • Constabulary • Fire and Rescue • Housing services ECDC • Environmental Health ECDC 	

			<p>The rationale behind the evidence gathering was to devise informed and robust data to help provide primary information for a Sustainable Community Strategy (this is currently on hold due to reduced resources). The evidence gathered has given clear insight into the deprivation levels in the district and the areas of need.</p>	
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
Owner - Communities and Partnerships Officer, currently covered by Community Project & Engagement Officer				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Provide each Parish with details of the outcome of the Community Facility Audit		To provide individual parishes the findings of the Community facilities audit, to help inform their priorities for S106 and CIL expenditure locally.	The Audit findings were shared with Members at Commercial Services Committee in June 2015.	
			Letters were sent to all Parish Councils advising them of their remaining S106 money available in May 2015. A report providing a 6-monthly summary update on S106 project fund allocations was taken to Commercial Services committee on	

			25 th November 2015 by the Community Safety Officer.	
			Develop a Community Facilities Action Plan which will help communities access funding, encourage best practice on facility management, help raise awareness of and ensure they meet the needs of the local community.	Due to the departure of the Partnerships Officer in August 2015, the Communities Facilities Action Plan has been put on hold until a review of the team is complete.
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
Owner - Community Engagement and Project Officer				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Ensure Ely Country Park , North Ely Park and riverside area meet the needs of the local community and empower local communities to improve opportunities for play		To complete the works that form part of the Ely Country Park Improvement Plan 2015-17.	The implementation of an integrated Pest Management System began in Spring 2015.	
			A trial of seasonal portable toilets took place between July - September 2015.	
			Access improvements to the gateway at Springhead Lane were completed in September 2015.	
			Surface improvement works at Springhead Lane were completed	

			in November 2015.	
		To apply for and achieve a second Green Flag quality status for Ely Country Park in recognition it is one of the best open spaces in the UK.	Regular inspections of the country park are carried out (weekly during the summer). The inspections include gathering feedback from the public. Information gathered has been used to shape improvement plans and guide the work of the Parks & Open Spaces team.	
			The Council are committed to delivering ongoing, high quality grounds maintenance work. Every fortnight, 2 x Open Spaces team members allocate one day at the park carrying out grass cutting and a variety of seasonal maintenance works.	
			Ely Country Park has successfully maintained Green Flag quality status for 2015-16 following an application	

		in January 2015.	
Notes (if there is any variance then please detail this below)			

Performance measures linked to the Five Strategic Outcomes				
Owner - Principle Leisure and Community Services Officer, currently covered by Community Project & Engagement Officer				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Ensure Ely Country Park, North Ely Park and riverside area meet the needs of the local community and empower local communities to improve opportunities for play		To ensure that all procedures and infrastructure are in place for the effective launch and implementation of the Council's new mooring management scheme.	All mooring enforcement procedures and processes were in place by June 2015.	
			2 x Ely Riverside Officers were recruited and trained in August 2015.	
			New mooring enforcement signage was installed in August 2015.	
			Fendering and dredging	

			works took place along Ely Riverside in October 2015 in order to increase visitor mooring provision.	
			Mooring Charge Notices and all monitoring and enforcement materials were purchased in August 2015.	
			A promotional campaign for the new mooring enforcement scheme was launched in August 2015.	
			The new mooring enforcement scheme was successfully launched on 7 th September 2015.	
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
Owner - Principal Leisure and Community Services Officer, currently covered by Director (Commercial & Corporate Services) and Community Project & Engagement Officer				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Ensure that staff have all the necessary skills to maximise their input into the Council's commercialisation agenda.		To successfully appoint 3 new members of the team to back-fill vacancies and ensure the team is adequately resourced to deliver the service plan.	1 x Business Development Officer (FT) was appointed in September 2015. 2 x Ely Riverside Officers (1.5hrs/day) were appointed in August 2015.	The team are currently undergoing a review following the departure of the Partnerships Officer (July 2015), and the Principal Community and Leisure Services Officer, (October 2015).
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
Owner - Community Engagement and Project Officer				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Customer consultation and engagement ensure that the council engages effectively with Parish Council's and communities re that the council engages effectively with Parish Council's and communities		Lead delivery of two East Cambs Parish Council Conferences to provide a forum for better communication across the district.	<p>2 x East Cambs Parish Council Conferences were successfully delivered and evaluated in April 2015 and November 2015.</p> <p>The April conference was themed Safer, Stronger Communities. This was the second of two pilot events that led to the launch of regular conferences. 49% of Parishes in the District were represented. Following evaluation, 96% of respondents rated the Conference overall as</p>	

			<p>useful or very useful and 100% of respondents advised that they would be keen to attend a similar event.</p> <p>The November event was themed Health & Wellbeing in Rural Communities which received excellent feedback and was deemed a huge success with around 40 people in attendance representing 17 parishes and 6 organisations.</p>	
Notes (if there is any variance then please detail this below)				

Source of data - please list below where the data was gathered

Council & Committee reports as appropriate; otherwise work continuing

Additional Performance measures Please detail any new performance measures			
Performance measure	Link to Strategic Outcomes (colour code accordingly)	Target	Any additional resources needed? (please list below)
Lead project management for the new District Leisure Centre and develop a performance improvement plan for the existing facilities		Ensure continuing high performance & service standards compliance at Paradise Pools	None

Equality Impact Assessments Are there any Performance measures which require the council to devise an Equality Impact Assessment? Please list any below;	
Performance measure	Equality Impact Assessment (Please attach them underneath against each Performance measure)
None at this stage – to be reviewed for 2016-17 service plan	

Forward plan dates for Member Champions linked to Performance measures		
Date	Activity	Member Champion
14 th January 2016	Members' tour of centres (Soham, Burwell and Stetchworth)	Councillor Pearson