

REDDITCH BOROUGH COUNCIL

CORPORATE PERFORMANCE REPORT: 'PROVIDE GOOD THINGS FOR ME TO SEE DO AND VISIT' – 23 OCTOBER 2018

1. INTRODUCTION

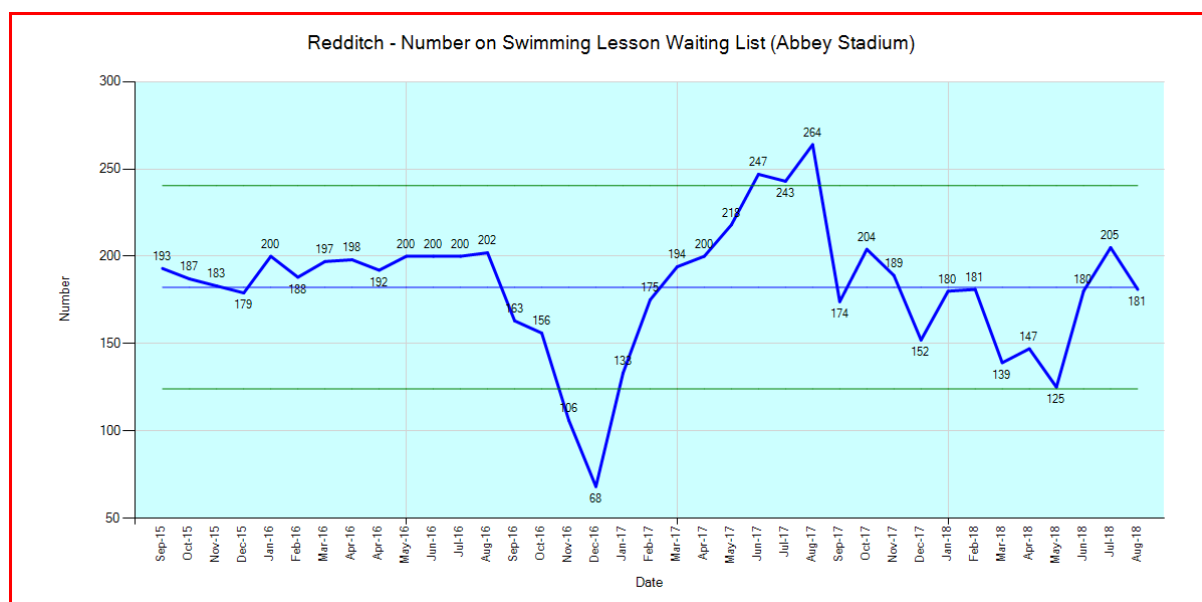
- 1.1 This bi-monthly report highlights the key areas for the strategic purpose 'Provide good things for me to see, do and visit'.
- 1.2 The key corporate measures suite contains a number of measures used by the organisation to better understand the corporate picture. The full suite is reported 3 times each year, with the exception of sickness absence, which is contained in each report. This report contains just the sickness absence. The full suite will be included in the next report.

2. CONTEXT

2.1 **Sports Centres**

Analysing the last 12 months has evidenced an overall decrease in the number of people on the waiting list for swimming; this has had a direct benefit on increasing attendance in the children's swimming lesson programme. This has been achieved by implementing the following:

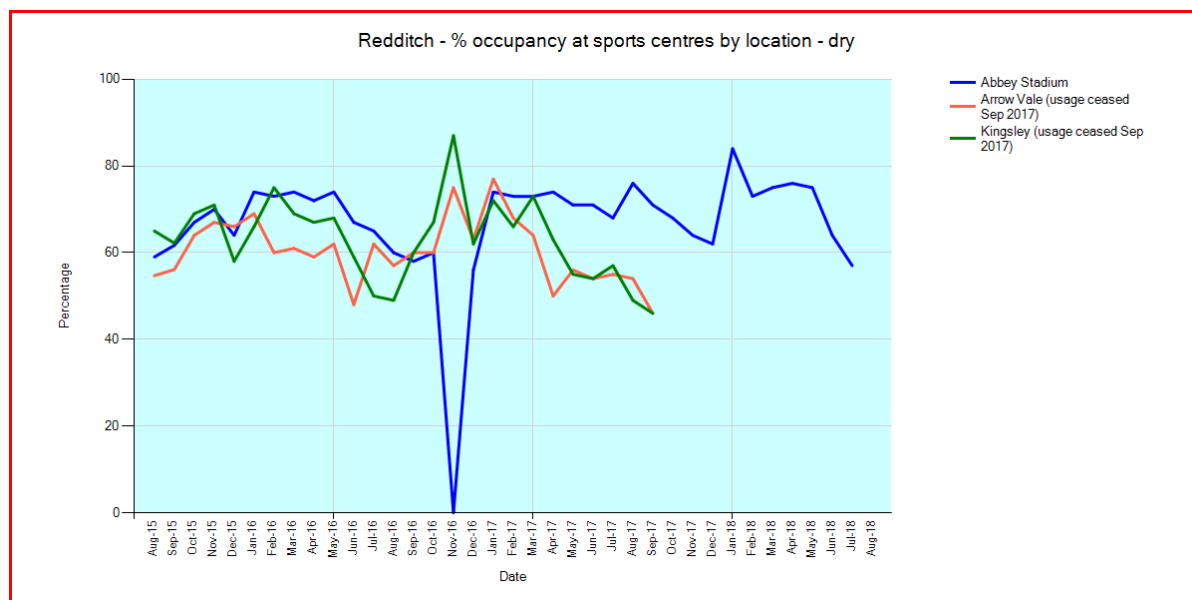
- Increasing the number of lessons at beginner's stage which has been possible due to recruiting more teachers to deliver sessions. The recruitment is a result of a joint venture with Sports Development and the Abbey Stadium, by developing a successful volunteer programme targeting parents on swimming lessons to become qualified teachers.
- Continually assessing the ability of both the children on the scheme and the quality of teaching. We have seen an increase in the speed that children progress through the stages, which has resulted in more spaces at the beginner levels. As a result, those on the waiting list access the swimming lessons more quickly.



The overall occupancy for Abbey Stadium 'dry facilities' (e.g. sports hall) has increased over the period Jan-April 2018 compared to the comparable period from 2017. This is due to a number of factors which include:

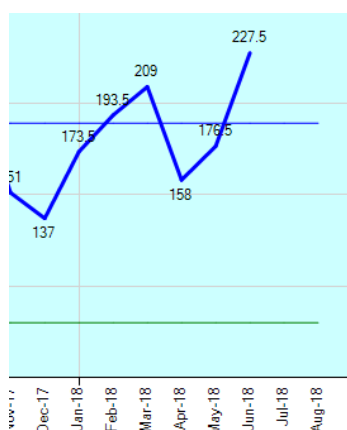
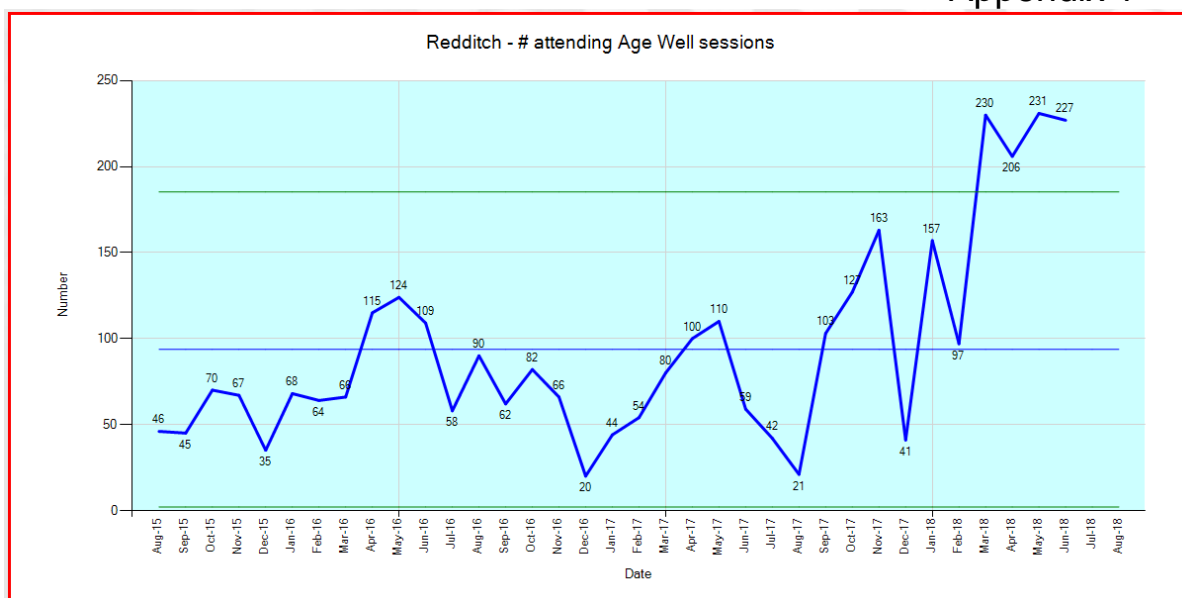
- Investment into dance studios leading to an increase in gym members retaining their membership longer
- Increase in Sports Hall activities such as Walking Football, Over 50's Circuits/Badminton, Little Penguins and Zumba Gold. These types of activity help the Centre to contribute to the Councils objectives around keeping residents fit and healthy.

Whilst there was a spike in the period mentioned above, usage has reduced from April 18 to date. This is the norm for Sports facilities as there is a drop off in attendance during the summer months. This has been compounded for the summer 2018 due to the extremely hot weather and England progressing in the world cup. This has resulted in people staying at home to enjoy the fine weather or visiting pubs to watch football.



2.2 Age Well attendance levels in Redditch

The last 12 months has seen a significant increase in attendance at the Age Well sessions in Redditch, this is through a combination of developing new sessions that are attractive to the demographic. There has also been significant work done by the Health Improvement Officer to promote the sessions on offer to GP's and other medical professionals which has increased the numbers being informed about the sessions on offer. The figures show an increase in 2018 of over 100% on the 2017 attendances at the same periods through the year.



2.3 Active Volunteering Hours (Sports Development) in Redditch

There has been an implementation of a volunteer recognition scheme this year which has seen an increase in the number of volunteer hours being completed. These additional volunteer hours help to support delivery by the Sports Development team.

2.4 Forge Mill Museum

2.4.1 Forge Mill Museum has increased its income by 20% this year as a result of capital works to provide historically sympathetic gates and fencing which in turn create the ability for the site to charge ALL customers entering the site for the play area. The team have also bought in house a simple catering facility providing a 5 star rated café. Both of these measures being put in place have increased income and set a new baseline in terms of attendance which is 100% accurate moving forward.

2.5 Parks and Green Spaces

2.5.1 Arrow Valley Country Park – A bid was submitted in March 2018 for the Heritage Lottery Fund. Unfortunately, beside all the hard work and commitment from the team, the bid was unsuccessful. We understand the reason for the Parks for People part of the funding programme was 'removed' in the latter part of 2017 and therefore the heritage detail was not sufficient along with the size and scale of the bid. Section 106 funding used to secure/match fund will be earmarked for play, sport and landscape projects.

- 2.5.2 Morton Stanley Park – The parks team are working with the design engineer in Environmental Services to cost up the potential to provide catering, toilets, car parking and splash pad in Morton Stanley Park as requested by Members. This has included provision of indicative costs of designs, specifications, services and maintenance.
- 2.5.3 North Moons Moat – The parks team are project leading the group of North Moons Moat Conservators including the progression of the capital works, working with English Heritage and associated SAM (Scheduled Ancient Monuments) conditions with regard to renewing/replacing fencing, tree and reed removal works.

2.6 Voluntary Community Sector Grants Programme

- 2.6.1 Within the VCS Major Grants Programme there is a specific funding pot of £6,000 (maximum bid of £3,000) under the theme of Provide me with things to see, do and visit. VCS groups/organisations must demonstrate how their project would meet the strategic grant funding priorities listed below to qualify:

- Support for Community improvement projects;
- Support for Families with additional needs to participate in local activities;
- Projects to encourage Enterprise in young people;
- Projects that increase youth participation;
- Project that supports older people's participation.

In 2017/2018 the following two projects were funded:

'Shared Voices', Jestaminute Community Theatre (JCT) (£2,610) - The project aimed to engage the older community from areas of social and financial deprivation, by supporting them to socialise in a safe environment using music and singing to promote well-being; to provide opportunities to reminisce about the past and chat with friends over tea/coffee, music and cake; to provide volunteering/work experience opportunities to young music students.

Unfortunately, due to health issues within JCT, the project was slow off the ground. It also struggled to get 'buy in' from the local community making it impossible to deliver the project successfully so following discussions between the Grants Team and JCT, the project was closed with grant underspend being return to Council budgets. Albeit a disappointing result, the group felt they had learned valuable lessons to take forward into future projects.

'Growing the Games Club', Your Ideas (£3,000) - This project aimed to grow membership and increase sustainability of their games club; ensure that the games equipment is up to date, safe and attractive for existing and new gamers; to market the games club to both gamers and people with autism who enjoy gaming.

Children and young people in the area were consulted and appropriate equipment was purchased. By receiving the RBC grant it gave the organisation the confidence to apply for further funding for a younger age group Games Club (10 – 14yrs) and by allowing the group to purchasing more equipment for the current membership, they were successful in receiving further funding from the Youth Social Action Fund providing a new worker for this project.

- 2.6.2 **The Stronger Communities Grant Programme** will also impact on: **Provide me with things to see, do and visit** – the programme is for smaller less formal community projects (bids of up to £500) and is split into 3 funding rounds per year. In 2017 / 2018 it funded a variety of projects including: community planting and gardening projects; training courses for young people; seaside trips for all ages; drama and crafts projects; sporting activities; volunteering schemes and towards the end of the year, several community Christmas events.

2.7 **Rubicon Leisure: What Happens Now**

- 2.7.1 We're now in the process of starting up Rubicon Leisure (RL), RBC's new leisure company. A 'mobilisation team' of colleagues in Leisure and Cultural Services has been tasked with implementing a mobilisation plan between 1st October and 30th November. The team are producing a fortnightly project highlight report which will be reviewed by the mobilisation board which includes attendance from elected members.

To help achieve the plan the team are working closely with support service colleagues to create a set of Service Level Agreements which will set out the expectations for internal services to meet the needs and requirements of RL. The company are in the process of being formally registered with companies house and will have their own bank account, payroll and email addresses.

3. **KEY CORPORATE MEASURES SUITE**

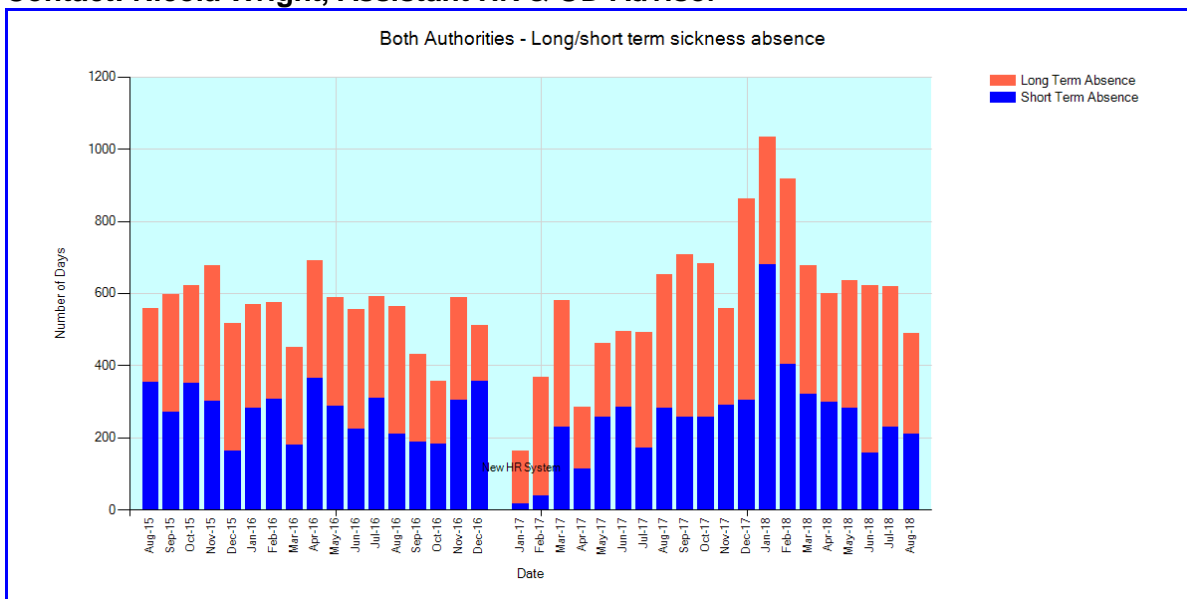
- 3.1 The key corporate measures suite contains a number of measures used by the organisation to better understand the corporate picture. The full suite is reported on 3 times each year, with the exception of sickness absence, which is contained in each report.

Sickness Data

- 3.1.1 In order to support the organisation to capture as comprehensive a set of sickness data as possible, a new online self-serve module was implemented in March 2017 as part of the HR21 system; this has now been rolled out to all service areas. HR continues to monitor sickness absence data and offer support and advice to managers when managing sickness absence in their teams.
- 3.1.2 Following an initial dip in sickness data, sickness absence figures have increased overall with a spike of sickness absence in December 2017 and January/February 2018. This might be attributed to the implementation of the new online self-service recording system and/or normal winter illnesses. The system for recording has been internally audited and all recommendations have been met, this included corporate messages regarding the responsibility of managers in recording sickness.
- 3.1.3 As part of a sickness absence working group an internal issue log is monitored and maintained relating to sickness, these can then be used to assist in future development of absence management. The issue log is divided into four main sections policy, process, training, and communication, each being tackled individually. The HR team are also actively working with the managers to look at the application of the sickness policy and are currently in the process of drafting a policy in line with the recommendations. We anticipate that the draft policy will be sent for approval in September, with mandatory training to support managers.

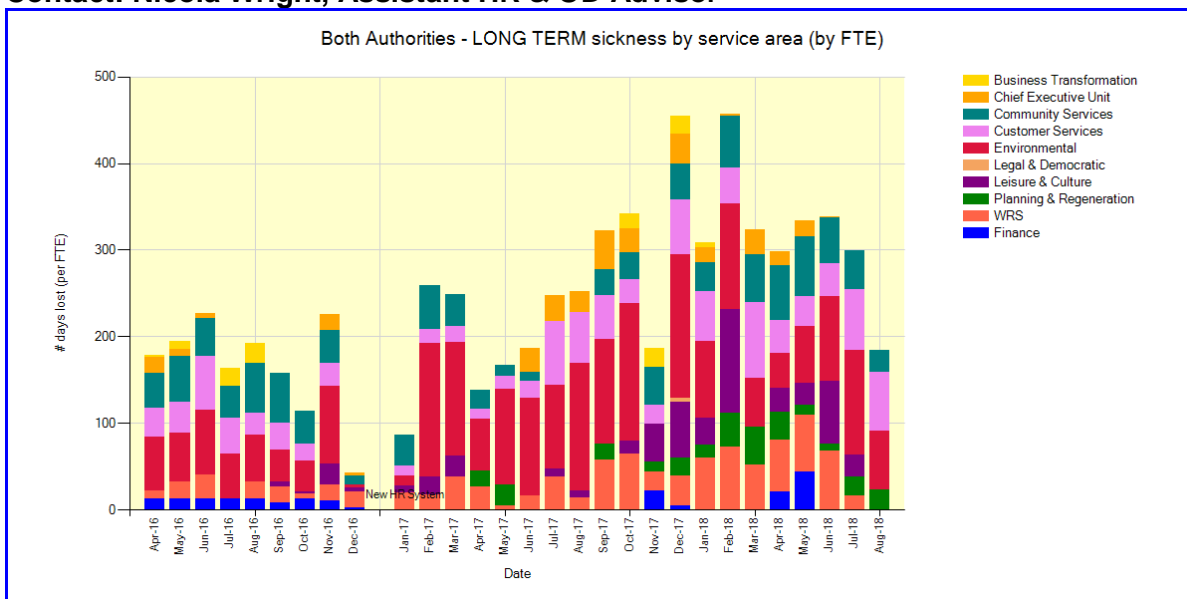
3.1.4 Future planned self-service system development also includes managers having access to sickness reports and a return to work interview facility.

Long/Short Term Sickness Absence
Contact: Nicola Wright, Assistant HR & OD Advisor



3.1.5 Short term compared to long term sickness has remained fairly static, however December 2017, January and February 2018 saw a spike in absence which might be due to the normal Winter illnesses; absences levels has since returned to previous levels. The HR team continue to monitor and assist managers in tackling both types of sickness, as well as using the data to make informed interventions where required, such as review of sickness absence policy, occupational health services and the employee assistance programme. Following the review of employee assistance programme (EAP), a new provider has been introduced enabling all employees assist to support. The issues log told us that staff were not aware of or didn't fully utilise the services available with the EAP, this has been included in the recent employee benefits days for staff; initial feedback on the day from staff was excellent and we would hope to see employee engagement levels rise within teams by utilising such strategies; it is recognised that a rise in employee engagement levels could have a positive effect on sickness levels.

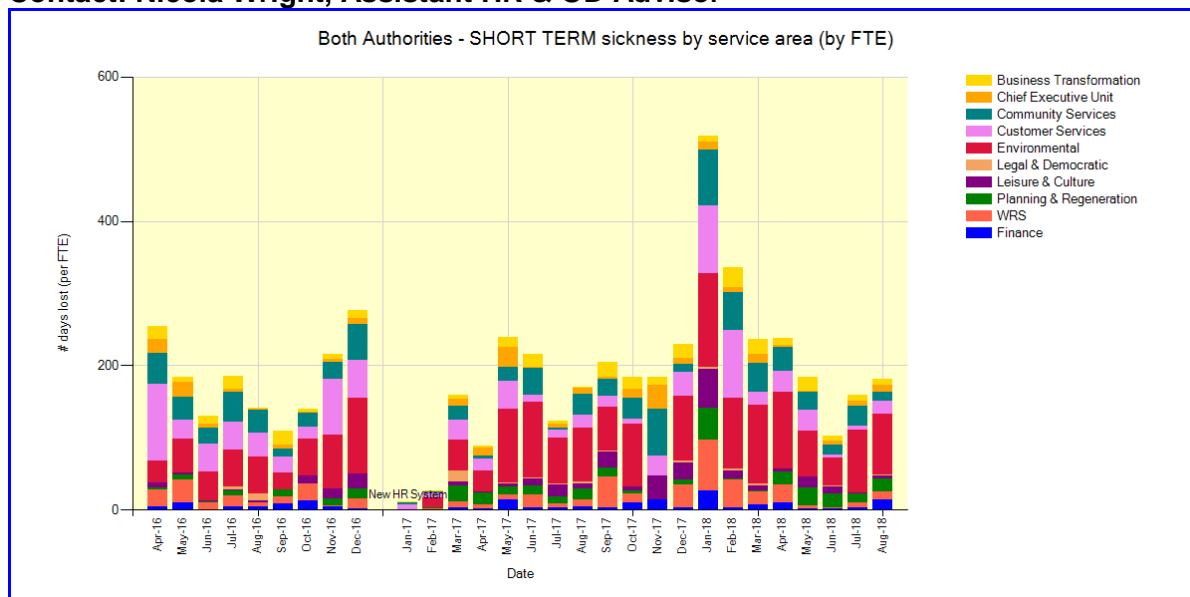
Long Term Sickness Absence by service area (by FTE)
Contact: Nicola Wright, Assistant HR & OD Advisor



3.1.6 Long term sickness has risen overall in comparison to the sickness period of 16/17; however we have attributed this to the implementation of a more efficient recording system. Work will continue within HR to research, implement and monitor effective methods of dealing with long term sickness.

Short Term Sickness Absence by service area (by FTE)

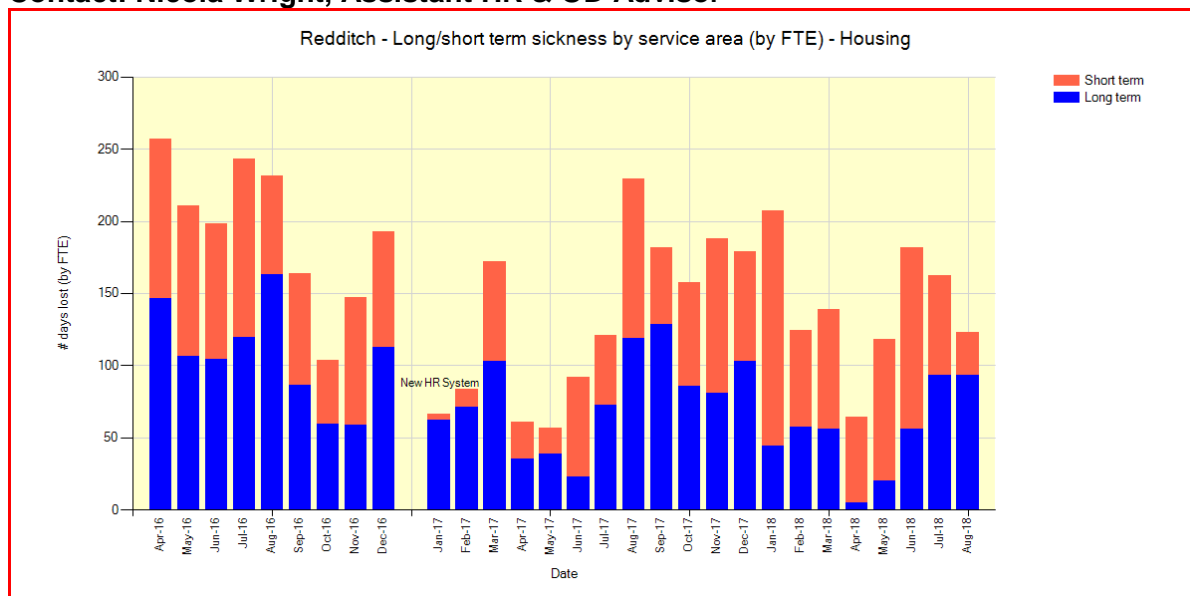
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3.1.7 Short Term Sickness was much higher in January and sickness data suggested the reason for this was a combination of stress/depression/anxiety and infections such as flu. The HR team will be able to use this data to make recommendations to reduce sickness absence in the same period next year, by a variety of interventions.

Long/Short Term Sickness Absence by service area (by FTE) - Housing

Contact: Nicola Wright, Assistant HR & OD Advisor



3.1.8 Due to a number of changes within Housing Management, HR are providing ongoing assistance in the monitoring and recording of sickness absence.