

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE
6th September 2022

Report of the Chief Executive
Lead Member: Cllr Jonathan Morgan

ITEM 7 2021-22 ANNUAL PERFORMANCE REPORT

Purpose of Report

To provide annual performance monitoring information and results for 2021-22, in respect of Charnwood Borough Council's response and recovery from the pandemic, Corporate Delivery Plan actions and Key Performance Indicators.

Action Requested

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

Reason

To provide an overview of annual performance, ensure that targets are being met, and to identify areas where performance might be improved.

Policy Context

The annual report is a key element of monitoring progress towards delivery of the Council's objectives as set out in the Corporate Plan (2020-2024) and annual Corporate Delivery Plan 2021-22.

Background

This Committee will monitor progress against achieving the agreed targets which support the delivery of the Council's objectives as set out in the Corporate Plan (2020-2024).

The attached report presents an annual overview of performance for 2021-22, this includes the Council's recovery to the pandemic and performance in relation to the agreed actions and Key Performance Indicators as set out in the Corporate Delivery Plan 2021-22. This report provides an overview and commentary in respect of annual performance and details of remedial actions being taken where appropriate.

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 Finance and Performance Scrutiny Committee.

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	Overall Risk	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.	Unlikely (2)	Significant (2)	Low (4)	Quarterly performance monitoring, including reporting to the Senior Management Team, and to this Panel.

Background Papers:

Yes

Cabinet, 16th January 2020, Item 8, Corporate Strategy 2020-2024

Cabinet, 11th March 2021, Item 9, Corporate Delivery Plan, 2021-2022

Appendices:

Appendix A – Annual Report 2021-2022

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Annual Report 2021-22

Charnwood Borough Council



Leader's Introduction

I am pleased to present the Council's annual report for 2021-2022.

The report covers the second year of our Corporate Strategy (2020-2024) and provides an overview of how we have performed. It is important that we use our annual reports to ensure both residents and partners can clearly see how we are performing.

The annual report highlights that we are heading in the right direction but will never stand still, we are already looking towards the future to make sure that our new priorities reflect the views and needs of residents and partners.

While funding remains an ongoing challenge across sectors, I am pleased to say this Council remains financially robust.

This performance report highlights a number of success stories, and it gives me great pleasure to thank the hard work and continued dedication of staff, colleagues, partners and residents in making a Charnwood an exciting area to live, work and play.

I am proud to be the Leader of this authority and look forward to continuing our performance journey into the year ahead.

Cllr Jonathan Morgan
Leader of Charnwood Borough Council



Chief Executive's Introduction



I am pleased to share the annual report for 2021-22.

The last couple of years have been very challenging with Covid, the war in Ukraine, inflation, supply chain issues and workforce shortages. I think the Council has risen to those challenges and delivered crucial support to residents and businesses.

This document details some of the day-to-day work of the Council alongside examples of additional work we have taken on to meet the wider challenges. I think it is a credit to the Council that we have maintained our services and responded to local needs in such difficult circumstances.

That said there are still opportunities to improve services and we need to remain focused in order deal with some of the ongoing issues we and our communities face.

I am proud of our achievements and look forward to continuing our journey.

**Rob Mitchell, Chief Executive
Charnwood Borough Council**



Pride in Charnwood

We take pride in our work and our borough and are ambitious for the future.



Working Together

We work together with pace and positivity as one council and in partnership with others.



Customer Focused

We listen to our customers and are focused on delivering excellent services.



Your kind words...

“Wishing to compliment the contact centre on their excellent customer service.”

- contact centre customer



“You made me feel at ease and got things done. I am very grateful.”

- tenancy support customer

“Haven’t forgotten that your help was so freely and kindly given. All the best.”

- tenancy and estate management customer

“Thank you very much for all the help you provided me. It’s a beautiful home and it’s perfect.”

- housing customer



“Thank you so much for Monday, had a great day. It has definitely made me more interested in getting into the industry. Was interesting to see how other businesses operate and keep up their standards. Thanks for being a brilliant host, had fun too.”

- Work experience student working with the environmental health team



Your kind words...



“I just wanted to thank you very much for organising the trip to Bakewell. It went very well and everyone enjoyed it. Martin was a great leader and the people who helped him were really nice and helpful.”

- Active Charnwood’s guided walks customer

“We absolutely loved being part of it, especially after the last 18 months! It’s always a highlight in our calendar, it’s such a lovely event. So thank you for having us! And many congratulations to you and your brilliant team for running everything so smoothly!”

- Bright Lights Theatre School, after performing on stage at the Christmas Light Switch-on event



“Over the last couple of years the website has improved dramatically, and has now become the place to visit for all things Charnwood. Information is always clearly presented, and is timely and accurate. The website team deserve a special thanks for their excellent work.”

- Website customer



“Of all the people I come across in my job and other call centres, Lifeline is the most helpful and best control room I deal with.”

- Lifeline customer



Caring for the environment

Emptied
4 million
refuse and
recycling bins



617 acres of open
spaces cared for,
including the
Outwoods and
Queen's Park

Over 11,800
tonnes of
garden waste
collected





Caring for the environment



Completed 3 enforcement exercises with a 57% reduction in fly-tipping

CBC awarded Gold standard for Loughborough in Bloom 10 years in a row



Street management have dealt with 1,508 number of fly tips



Conducted end of term student waste blitz in June 2021





Healthy communities

569,250 visits
to our three
leisure centres



35 empty
homes put
back into use

Marios Tinenti
Centre and
Altogether Place
community hubs
reopened

92 Community,
Member and
Contain funding
grants allocated
to the value of
£140,293



Your Store social
supermarket
opened in October
2021 and registered
450 households by
March 2022

9 crime
prevention
campaigns
delivered



Healthy communities



Marios Tinenti Centre supported 850 attendees, of which 72% were council tenants

Beat The Street game saw 7,904 players take part, covering 67,694 miles



31 families supported through the resettlement scheme



Over 40 targeted sport and physical activities were delivered with 11,361 participants and 65,762 attendances

Processed 138 Disabled Facilities Grant referrals and approved 50 grants

Tenant garden competition returned





Healthy communities



Welcome events held for Ukrainian refugees who have moved to Charnwood

Vegan market held at Loughborough Market for the first time - returning October 2022



Responded to 1,372 noise complaints



265 guided walks delivered, attracting over 450 walkers

Assisted in the coordination of the vaccine rollout for the homeless client group

Coaching and Mentoring scheme supported 5 voluntary and community sector leads



A thriving economy



189 markets
successfully
held in
Loughborough

£2.85m of
funding secured
for the Living
Loughborough
Project

£1.7m funding
secured for Bedford
Square Gateway
Project under
Loughborough
Town Deal

Secured £16.9m
for Loughborough
Town Deal for
11 Projects
to support
Loughborough



£669k funding
secured for the
Lanes and Links
(Hope Bell)
project as part of
Loughborough Town
Deal



A thriving economy

**1,891
business grant
payments
made totalling
£9.8 million**



**Leisure Centre
Management
contract extended
for 5 years starting
from April 1, 2022**



**Approved
1,027
planning
applications**

**10 properties
acquired through
the Right to Buy
Receipts**



A thriving economy



Outwoods
Visitors Centre
and café
completed

Loughborough
Town Hall returned
for the first time
since the pandemic,
welcoming over
60,000 people



Triumphant return
of Loughborough
Fair and Christmas
Lights Switch-on
events

99% of food
establishments
achieve level 3
food hygiene
rating





Your Council

90,500 calls taken by the customer services team



91% of responsive repairs completed within timescales

9,867 visitors to Charnwood Museum's 'Tiger Who Came to Tea' exhibition in just 34 days



Internal Health and Wellbeing group established, with 12 wellbeing initiatives/activities conducted



Your Council

2.5 million
website
page views

20,013
combined
Twitter and
Facebook
audience

926 email
alerts sent
to 14,500+
Charnwood
residents

55 virtual courses
delivered and
682 E-learning
modules
completed



54 new starters
welcomed
to the
organisation

94.46% of
rent collected
= £166k over
target



Performance overview

Performance is a key element of monitoring progress towards delivering the Councils Corporate objectives and actions as set out in the Corporate Strategy (2020-2024) and Corporate Delivery Plan (2021-2022).

This annual report presents detailed performance results for the period 2021-2022, in respect of the Corporate Strategy objectives and Key Performance Indicators. It provides explanations and commentary in respect of poor performance, or non-achievement of targets, and details of remedial actions being taken where appropriate.

Overall Corporate Delivery Plan Action Performance: Outturn 2021-2022

Number of actions	64
Red	8
Amber	6
Green	0
Completed	50

Corporate Performance Indicators: Outturn 2021-2022

Number of PI's	28
Red	12
Amber	2
Green	14

Covid-19 Response and Recovery Update Summary

Area	Activity	Progress for the period ending March 31, 2022
Local Resilience Forum (LRF)	Support the LRF through participating in the Strategic and Tactical Co-ordinating Groups.	<p>During Q3 due to the emergence of the Omicron variant a number of LRF meetings were re-established.</p> <p>A key one being the Workforce and Staffing Cell which looked at organising mutual aid across Leicestershire, specifically for health organisations.</p> <p>In Q4 several of the long-standing meetings have now been closed. The Recovery Coordinating Group, chaired by from LCC meets fortnightly when required.</p>
Compliance and Enforcement	Co-ordination of compliance and enforcement across the Borough, County and City and linking into MHCLG, OPSS, DHSC and other departments to facilitate effective compliance with the Covid legislation.	<p>Throughout the year the group has adapted to changes in the legislation and guidance and have provided support and joined up working through events such as the Euro 2020 football, Download Festival, Betty Henser's Horse Fair amongst others.</p> <p>During Q3 England was in Step 4 up until December 2021, when it introduced Plan B. The public were required to wear face coverings in most indoor settings, except in food and drink venues, which was enforced by the Police. Nightclubs and large event venues were also required to bring in Covid certification requirements. EHOs visited relevant premises to ensure businesses were aware and identify any problem premises. Information was sent out to all businesses and contact was made with relevant venues. The Police agreed to undertake checks at night-time economy locations.</p> <p>During Q4 England was in Plan B national controls from 1st – 27th January and then reverted to Plan A restrictions up until 21 February 2022, when the Governments 'Living with Covid' plan was implemented. This removed the legal requirements to self-isolate after a positive test and also revoked the Health Protection (Coronavirus, Restrictions) (England) (No. 3) Regulations. The legal requirements for COVID Risk Assessments were also removed at the end of Q4. The Council's Covid Compliance Group continued to meet and monitor the situation up until the end of February 2022. The Countywide Incident Management Team, led by the Director of Public Health continued to meet and deal with specific outbreaks at high-risk settings. The Environmental Health and Trading Standards Managers met on a fortnightly basis to monitor compliance activity. The Council EHO's continued to respond to complaints, issue guidance and advice to business. The National Covid Compliance and Enforcement Group led by DHLUC (MHCLG), attended by the Head of Regulatory Services, continued to meet until the end of February 2022.</p>

<p>Enforcement Recovery Cell</p>	<p>Town centres and business support</p> <p>Recovery of Leisure Centres from COVID-19 restrictions</p> <p>Recovery of the Museum and Town Hall from COVID-19 restrictions</p>	<p>The Economic Recovery Cell meetings continued until Q2 including internal stakeholders and was supported by a workplan which captured key activities and actions. Regular updates have been shared with the Scrutiny Commission.</p> <p>Activity included supporting economic recovery by assessing finances, seeking, and embracing opportunities for additional finance and identifying potential projects that will benefit local businesses across the Borough. Continued compliance with government guidelines including access to council facilities including leisure centres, the museum and Town Hall.</p> <p>The Council was allocated money from the Contain Outbreak Management Fund. This has been used for a range of activities such as communications, supporting the community, homelessness, health interventions and town centre support. The funding was in place until April 2022.</p>
<p>Community Recovery Cell</p>	<p>Support the 3 existing Community Hubs Marios Tinetti Centre, Altogether Place and The Hut to develop COVID-19 Recovery Plans aimed at building community resilience and capacity.</p> <p>Charnwood Community Action</p>	<p>The Community Recovery Cell meetings continued until Q2 including internal stakeholders and was supported by a workplan which captures key activities and actions. Regular updates have been shared with the Scrutiny Commission.</p> <p>The cell helped to develop improved networks of support and inclusivity in line with government guidelines. Including access to community facilities, open spaces, and access to services.</p>
<p>Business Grants</p> <p>Test and Trace payments</p>	<p>Administration of various COVID-19 related business and personal support payments/grants.</p>	<p>The Q4 figures for business and test and trace payments are detailed below:</p> <ul style="list-style-type: none"> • Business grants payments - 582 • Test and trace payments - 216.

Homelessness	Coordination and administer the MHCLG/PHE requirements under Everyone In, Next Steps Accommodation and Protect Plus initiatives across the Borough.	<p>There were 50 x active placements in bed and breakfast / other emergency accommodation on March 31, 2022:</p> <ul style="list-style-type: none"> • 10 x households containing dependent children / pregnant women owed a duty • 22 x single persons / couples / other household types owed a duty (including those deemed to have a priority need due to being in the COVID-19 Clinically Vulnerable and Clinically Extremely Vulnerable groups) • 18 x single persons / couples / other household types not owed a duty (accommodated on a discretionary basis under COVID-19 Everyone In / Protect / Protect Plus / Protect and Vaccinate). <p>The national Protect and Vaccinate scheme ended on 31st March 2022. CBC ceased making new discretionary placements on this date. CBC extended the 18 existing discretionary placements for a short period beyond this date, to allow for a period of intensive advice and support to encourage engagement with move-on options and vaccination uptake. 6 x cases were assisted to secure longer-term accommodation during this period and 3 x cases were assisted to secure longer-term accommodation shortly after the end of their discretionary placement. The Housing Options and CBC Lettings teams will continue to offer advice and assistance to the remaining 9 x cases.</p>
Vaccination Process	Support the NHS with the delivery of the Vaccination Centre at Southfields and any other locations in Charnwood.	<p>The Vaccination Centre remained open at Southfields until Q3, with a further centre opening at Loughborough Hospital.</p> <p>The Vaccination Inequalities Group met throughout the year to look at ways in which residents from Lemyngton and Hastings, Storer and Queens Park and the University MSOA were encouraged to take up the vaccine. Activities included door knocking, using Ad boards, telephoning residents, pop up clinics and community engagement.</p> <p>During Q4 a number of vaccination pop up clinics have taken place across the Borough with encouraging numbers, and we continue to support our health colleagues in the delivery and promotion of these.</p>
Testing	Support Public Health Leicestershire with the establishment of various test centres across the Borough.	<p>The test centre at Limehurst Depot is still active.</p> <p>The regional test site (drive through) at Birstall Park and Ride also remains active.</p> <p>Public Health Leicestershire continue to support the area.</p>
Joint working across Charnwood	Co-ordinate joint working across the Borough, including education, health and specifically Loughborough University and College.	<p>The University/College meeting has now ceased but with an openness on all parties to meeting again if a situation arises.</p>

<p>Communications – internal / external</p>	<p>Continue to keep residents, businesses and organisations informed about critical information relating to Covid-19 and Council services.</p>	<p>Throughout the year regular comms about Covid prevention measures, rising cases, the vaccination programme and drop-in clinics across all channels were shared. Highlights include the promotion of the Big Covid Vaccination weekend in June which reached 10.4k people.</p> <p>Charnwood also launched our Shop Safe Shop Local Welcome Back video in April 2020 to support local businesses. Reaching almost 30,000 people across Facebook and Twitter. Regular communications have been issued to businesses about latest regulations and guidance, including email updates, press releases and printed materials.</p> <p>During Q3 Launched Let's Get Back campaign to promote local businesses, outdoor spaces, and everything 'Our Charnwood' has to offer to help with Covid-19 recovery.</p> <p>During Q4, Spring Boosters have been the focus for vaccine campaign. Continued to support health colleagues in promoting local walk-in clinics across Loughborough including ones in the Market Place, Lidl and at the University. Facebooks posts about vaccinations on average are reaching around 3k per post.</p> <p>Key messages for staff were developed about the changes to Covid-19 employee guidance and testing requirements. Continued support and regular briefings with members and providing information to parish and town councils via a monthly newsletter.</p> <p>In Q4, Charnwood launched a tourism website 'Discover Charnwood' to showcase what Charnwood has to offer to visitors to the area and to help the recovery of the local economy following the pandemic. TV coverage of the new website on BBC EMT. 8,000 page views from March 22 – April 11. The website was funded via the Welcome Back Fund.</p> <p>Reviewed Covid-19 section of CBC website. This includes removing pages no longer required and ensuring pages that are left are up to date with current guidance/information.</p> <p>Continued to provide local businesses with the latest updates on regulations and Covid-19 information.</p>
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Caring for The Environment

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Climate Change: Take action to become a carbon neutral organisation by 2030, to help tackle climate change	Increase tree planting throughout the borough to absorb carbon from the atmosphere	This project is being supported by grant funding from Forestry England (FE). Unfortunately, the funding was not fully confirmed until December 21, which gave officers a very limited time for procurement and delivery prior to the tree planting season ending (Feb/March 22). Tenders were sought and received, however, there was a large difference between the funding offered by FE and the cost of the scheme. Officers are working with FE to redesign the scheme in order that the funding deficit is reduced. This will allow the scheme to be delivered in Q3 of 22/23.	Overdue	Q1	Q3	■
	Complete air quality review and assessment report and submit to DEFRA	The 2021 Air Quality Screening Report was completed and approved by Department for Food, the Environment and Rural Affairs (Defra) in November 2021.	Completed	Q1	Q4	■
	Install electric vehicle charging points at Anstey and Sileby car park by March 2022	At the end of Q4 Legal agreement with supplier still to be finalised. Installation delayed to 2022-23 with funding agreed to be transferred.	In Progress	Q1	Q4	■
	Approve green market action plan and implementation of phase 1 by March 2022	<p>Implementation of phase one, Green Market Action Plan now implemented and includes the introduction of a waste and cleansing charge to help reduce the level of waste produced on the market. Traders will be encouraged to think about the waste that they produce and methods to reduce waste produced including the use of plastic bags.</p> <p>A vegan market has also been successful secured which will visit the Market Place in May, it includes Zero Waste Champions as well as traders selling vegan produce and products.</p> <p>Further events planned throughout the year will focus on attracting a wider demographic with the aim of widening the age range of its customer base and traders standing the market</p>	Completed	Q1	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Prepare and adopt Carbon Neutral Plan by September 2021	Completed. Carbon Neutral Plan considered by Cabinet 16 September 2021	Completed	Q1	Q2	■
	Prepare and adopt biodiversity strategy by December 2021	The Biodiversity Strategy has been carried forward to the new financial year on account of the government consultation on how to implement requirements of the Environment Act that was held between 12 January and 5 April 2022 and a consequential need to reconsider the council's approach	Overdue	Q1	Q3	■
	Develop a monitoring system to track the number of new trees by December 2021	This action was completed on time	Completed	Q1	Q3	■
Parks and Open Spaces: Develop, improve, and continue to care for our parks and open spaces, so they can be enjoyed by everyone	Complete the cemetery construction at Nanpantan by March 2022	Work was completed on 24th March 2022	Completed	Q1	Q3	■
Protecting our Environment: Help protect our environment by using all powers available to tackle those who threaten it	Complete 3 enforcement exercises with a 5% reduction of fly-tipping reports in each targeted location (baseline - the corresponding period the previous year)	The areas for monitoring were Berrycote Lane, Seagrave, Groby Lane Anstey and Pasture Lane Hathern. They had 14 fly tipping incidents in qtr. 4 in 2021 compared to 8 in 2022. A 57% decrease for the same quarter in last year.	Completed	Q1	Q4	■
	Complete targeted waste education and enforcement campaigns, achieving a 15% reduction in the amount of side waste and bins on street at the end of the University terms (baseline - the corresponding period the previous year)	There has been a 67% decrease in numbers of warning letters issued for bins and side waste. This is due to a blanket letter drop in September/October 2021 and work with the university Community Wardens. In addition, door knocking and the introduction of the "almost there" letter to advise people about how they are getting their recycling wrong so they can amend it and get it collected.	Completed	Q1	Q4	■
Waste and Recycling: Improve and develop out outstanding waste and recycling service to make it more efficient, more resilient, and better for the environment	Establish an electric refuse vehicle trial	Liaising with the Supplier to ensure logistics (charging points) are adequate to accommodate the vehicle.	In Progress	Q1	Q4	■

Healthy Communities



Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Safer Charnwood: Continue to work with partners to make our towns and villages safer places to live, work and visit	Approval, adoption, and implementation of the Corporate Anti-Social Behaviour Policy by September 2021	Policy effective from 30/09/21	Completed	Q1	Q4	■
	Delivery of 8 crime prevention campaigns / events and reduction in all crime (K112)	A Domestic Abuse online campaign which took place on the run up to Christmas to raise awareness of the support services for Domestic Abuse using the following Hashtags #CallUAVA #ThisIsAbuse #YouAreNotAlone #16Days To continue the online Action Fraud online campaign to raise awareness of the suspicious emails and Courier fraudsters. 9 Campaigns Completed	Completed	Q1	Q4	■
	Delivery of 2 serious violence reduction initiatives	Continuation of the online campaign, "Make a Stand Against Violence" to reduce Serious Violent Crime among young people supported by the Violence Reduction network using social media 3 Campaigns completed.	Completed	Q1	Q4	■
	Review and approval of the Special Cumulative Impact Policy contained within the Licencing Act by June 2021	Approved by Licensing Committee for consultation between 5th March to the 26th March 2021. The consultation went to all residents' associations and existing Premises License holders plus responsible authorities – no comments received. Policy approved by full Council 26.04.2021. Now implemented.	Completed	Q1	Q2	■
	Review and final agreement of Private Hire and Hackney Carriage Policy published by June 2021	Department of Transport introduced the Taxi Standards (seen to be a minimum standard of licence conditions) for vehicles/drivers and operators. A report and draft policy incorporating the changes of the taxi standards was	Completed	Q1	Q2	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
		approved by Licensing Committee on the 11.02.2021. A consultation with the taxi trade was carried out for the period 25th February 2021 to 26th March 2021. No comments were received. Final policy was approved by the Licensing Committee on 11.05.2021. Policy now implemented.				
	Completion of consultation in relation to the Private Sector Housing Licencing scheme and Policy finalised for approval at Cabinet by March 2022	<p>A report for the introduction of an Additional and Selective Licensing Scheme were presented Cabinet in January 2020 to approve the completion of a consultation exercise for the proposed licensing schemes. (The Cabinet report was considered by the Council Scrutiny Commission before going to Cabinet.)</p> <p>In December 2020, a further report was presented to Cabinet on the findings of the consultation and sought approval for implementation of a Borough wide Additional Licensing Scheme and a Selective Licensing Scheme in the 2 wards of Hastings and Leymngton, this was approved. (The Cabinet report was considered by the Council Scrutiny Commission before going to Cabinet.)</p> <p>A further consultation exercise on the proposed licence conditions was presented to Cabinet in July 2021. The report provided the feedback from the consultation exercise and sought approval for the licence conditions.</p>	Completed	Q1	Q4	■
Supporting our communities: Invest in services to help those who are most vulnerable, empower people to make a positive difference in their local areas and ensure community cohesion remains a top priority	Implement a revised Charnwood Grants Scheme by April 2021	<p>The new grants scheme was launched in April 2021. Round 1 had 17 applications for Community Grants of which 13 were awarded and 3 for Facilities Grants of which 2 were awarded. The awarded grants were approved by Cabinet 1st July.</p> <p>The 2nd round will take place in November 2021.</p>	Completed	Q1	Q1	■
	Help residents save money by increasing the take up of collective switching by 10% across the year	No update this quarter - In May 2020 48 residents switched suppliers following the auction, this has increased by 22% to 59 residents in May 2021.	In Progress	Q1	Q4	■
Healthy and happy residents: Provide high-quality leisure facilities	Support communities to re-engage with leisure activities:	The leisure centres have performed better than predicted with 23,631 more attendances than forecast in Q4. This	Completed	Q1	Q4	■


Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
and sports activities for people and offer services to improve wellbeing, either directly or with our partner	<ul style="list-style-type: none"> - LS10(a): Leisure Centres- total number of visits - LS10(b): Number of new members at Leisure Centres (including Swim School programme) 	represents a positive recovery post Covid and bodes well as the service moves forward into 2022-23 the first year of a 5-year contract extension period.				
Housing: Help those in need of accommodation by continuing to make our council homes better for tenants and work with developers and the privately-rented sector to ensure high-quality homes are available to residents "	Meet the housing needs of households on the housing register by bringing 35 empty homes back into use	The Council have worked with 35 empty homeowners to bring the homes back into use.	Completed	Q1	Q4	■
	Develop a strategy to identify Major Capital projects for remodelling housing landlord stock	On 10th February 2022 Cabinet approved the updated Housing Revenue Account (HRA) Business Plan 2021-2052 and Asset Management Strategy Framework.	Completed	Q1	2022/23	■
	Purchase between 10 and 20 properties in 2021-2022 to meet the housing needs of the Borough	The Council have purchased 10 properties to meet the housing needs in the Borough.	Completed	Q1	Q4	■
	Develop a Housing Revenue Account (HRA) Business Plan and Asset Management Strategy by March 2022	On 10th February 2022 Cabinet approved the Housing Revenue Account (HRA) Business Plan 2021-2052 and Asset Management Strategy Framework.	Completed	Q1	Q4	■
	Develop a revised Tenancy Policy by March 2022	The revised Tenancy Policy was formally agreed in September 2021.	Completed	Q1	Q4	■
	Deliver a programme of new kitchens, bathrooms, and heating systems to maintain compliance with the Decent Homes Standard	3 kitchens, 13 bathrooms and 45 heating systems have been replaced through the year. Delivery volumes are expected to increase in 2022/23 following the appointment of new contractors.	In Progress	Q1	Q4	■



A Thriving Economy

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Economic growth: Continue to support and foster strong economic growth in Charnwood.	Hold a business event to promote the In Charnwood brand and exhibit at 2 business exhibitions and networking events.	This action has been delayed by the ongoing response to the pandemic and vacant posts in the Economic Development Team and Plans Policy and Place Making Group and will therefore fall into the new financial year.	Overdue	Q1	Q4	■
	Prepare and sign a Statement of Common Ground by June 2021	Statement of Common Ground was completed and signed 22 April 2021.	Completed	Q1	Q1	■
	Submit the Local Plan to the Secretary of State by September 2021	Local plan was submitted in December 2021	Completed	Q1	Q2	■
	Review the Economic Strategy to respond to the Covid pandemic for approval by March 2022	This action has been delayed by the ongoing response to the pandemic and vacant posts in the Economic Development Team and will therefore fall into the new financial year.	Overdue	Q1	Q4	■
	Support delivery of the Town Deal Investment Plan through the Town Board to develop the action plan and relevant business cases as required	Support provided and 8 out of 11 business cases now submitted to government with funding received from Department for Levelling Up, Housing and Communities for the Bell Foundry and Bedford Square Gateway projects	Completed	Q1	Q4	■
	Implement the Strategic Regulations Network for Councils across the East Midlands, resulting in improved consistency of approach and safer businesses	East Midlands Strategic Regulatory Network now in place. Head of Regulatory Services Strategic Lead for East Midlands. Meetings attended by Trading Standards, Institute of Licensing, Environmental Health, ACAS and Fire Service Representatives. Office for Product Safety and Standards undertaking a national review of Network.	Completed	Q1	Q4	■
Towns: Lead, support and collaborate to progress regeneration opportunities across Charnwood	Develop a Lighting Strategy for the Lanes Project in Loughborough Town Centre by March 2022	A lighting strategy has been developed for the Lanes Links and Hope Bell Project (LLHBP) which has been signed off by the LLHB project board, it also includes prioritisation of all elements included. This will be used in the Lanes, Links and Hope Bell business plan to draw down Town Deal Funding	Completed	Q1	2022/23	■
	Complete business planning for the Living Loughborough Project	A draft strategic business plan has now been completed to be reviewed by MACE. The business planning process is being supported by consultants LSH. The plan brings together 15 projects that come together under the banner of Living Loughborough	Completed	Q2	2022/23	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Support the Board by developing activities celebrating the Centenary of the Carillion 2023 through submission of an Arts Council Grant and support of the Heritage Lottery Bid	<p>The Carillon project has progressed well utilising the Arts Council grant. The design concepts for the museum have been produced and now informing the funding application for Heritage Lottery funding.</p> <p>Public engagement activity has been successfully delivered with Charnwood Arts taking a leading role, the Arts Council funding is currently being independently assessed in line with eh funding requirements.</p> <p>The Heritage Lottery Grant application is close to completion and on advice will be submitted in late April.</p>	Ongoing	Q2	2022/23	
	Publish a year-long programme of events celebrating, the 800 Year Market and Fairs Royal Charter	<p>A year long programme has been developed and delivered with key partners, the final events to be held in January.</p> <p>Highlights included installation and unveiling - to mark the 800 years of Loughborough Market and Loughborough Fair.</p> <p>Exhibition open at Charnwood Museum to celebrate the Market Charter and its impact on local communities.</p> <p>Exhibition open at Loughborough Town Hall to celebrate the Fair Charter</p> <p>Love Your Local Market and publicity to encourage new market traders of all ages</p> <p>“Try a Trade” New traders can take advantage of a free stall and discounted rents to try out a new trade.</p> <p>A range of competitions aimed at different ages including children to encourage new and existing visitors to visit the market including:</p> <p>Jobs Fair supported by local businesses</p> <p>A display of commissioned photos. The public were invited to vote for their favourite “Face of Loughborough Market”</p>	Completed	Q1	Q4	




Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
		<p>Trails for children to find unusual items supported by Loughborough BID and entertainment by Charnwood Arts</p> <p>Further activities will be launched and promoted in the next few months as part of a yearlong celebration of the 800-year-old charters.</p> <p>The last events, promoted in January 2022 include an exhibition of the market trader photos, "face of Loughborough Market" and the promotion and publishing of a book to mark the 800 years of Loughborough's Royal Charter Market.</p>				
	Hold regular meetings with the LLEP to support the Charnwood Enterprise Zone Implementation Groups with implantation plans and associated actions	Ongoing support provided.	Completed	Q1	Ongoing	■
	Deliver the Bedford Square Gateway Public Realm Project milestones for 2021/22	BSGP milestones have been reprofiled following decision to add in Bedford Square South Car Park element of scheme in October 2021. The project is on track in accordance with its construction programme.	Completed	Q1	Q4	■
	Deliver the Shepshed Square Gateway Public Realm Project milestones for 2021/22	Project milestones on track for 2021/22	Completed	Q1	Q4	■
Culture and Visitor: Help make Charnwood, and its beautiful open countryside and thriving market towns, a key destination for local, national, and international visitors.	Improve open space quality by completing the construction of the Outwood's Visitor Centre Café	Construction of the Outwood's Visitor Centre now complete. Café opened on 27th November 2021.	Completed	Q1	Q2	■
	Agree a Place Making Strategy and publish by July 2021 with two campaigns delivered: *800yrs of the Market *Development of a Plaza	<p>The Placemaking Strategy recently developed has successfully led to the creation and content of a new tourism website "Discover Charnwood" financially supported via Welcome back funding.</p> <p>The Heritage Forum have also assisted in the development of a new Heritage Leaflet further delivering on the Placemaking Strategy.</p>	Completed	Q1	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
		The 800yrs of the Market and Fair campaign scoped up the "best free event" award in the Leicestershire Tourism awards. A Plaza offer was tested as part of the Christmas Light switch on event.				
	A) Develop and deliver a plan for "Loughborough Markets in the 21st Century" by increasing the number of market traders and the establishment of a baseline for recording footfall following the return to the town centre post Covid	<p>The lifting of social distancing has facilitated the return of market gazebos and allow for the recruitment of additional traders. The number of traders will continue to be monitored monthly.</p> <p>Pitches in regular use:</p> <ul style="list-style-type: none"> - Thursday and Saturday Retail Market = 100 pitches an increase of 13 pitches when compared with Q1 results - Vintage market = 35 pitches - Shepshed Market = 15 pitches - Farmers Market = 2 pitches <p>Traders attending:</p> <ul style="list-style-type: none"> - Thursday and Saturday Retail = an increase of 13 traders when compared with Q1 results - Saturday retail = 47 traders - Vintage = 24 traders - Shepshed = 10 traders - Farmers = 2 traders <p>Have developed and delivered a plan to increase the number of market traders and establish current footfall. Will continue to monitor within the team plan.</p>	Completed	Q1	Q2	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	B) Establish a fully operational digitised booking system for the Market by March 2022	Traders across all markets are using the online booking system. Support will continue to be given to new traders to be set up on the system to allow online booking	Completed	Q1	Q4	
	<p>Undertake improvements to Charnwood's car parks to ensure safer car parks, supporting access to services and facilities in Loughborough including:</p> <ul style="list-style-type: none"> - Culvert works to Granby Street car Park - Window replacement in the Beehive Lane 	<p>Culvert work and windows were completed in Q1</p> <p>Beehive Lane wall painting undertaken and completed in Q4.</p>	Completed	Q1	Q3	

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Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Customer Service: Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.	Compile a revised Customer Service Strategy by August 2021	The Strategy has been signed off through the democratic process and will be adopted in April 2022.	Completed	Q1	Q2	■
Transformation and Efficiency: Transform into a more efficient, effective, and innovative organisation. Continue to build our digital services using technology that will help us be more effective, efficient, and flexible to meet customers' needs.	Develop a Transformation and Efficiency Strategy and framework by April 2021	Strategy developed and agreed by the SWaP Board.	Completed	Q1	Q1	■
	Establish a Service Review Programme by April 2021, for delivery across the rest of the year and into 2022/23	The Review Programme has developed throughout the year. Most notably the Anti-Social Behaviour Review has progressed in line with the timescales and will be due for completion in May 2022.	Completed	Q1	2022/23	■
		The Environmental Services review recommendations are being taken forward by the service and will be completed in May 2022.				
		The recruitment review has been scoped and is now live - it is anticipated that this will be completed in the Summer Modern.gov and the Legal Management Case System will be delivered in May 2022. Board meetings have been established for 2022/23 and the programme will be further developed				
	Complete the Anti-Social Behaviour (ASB) Review by March 2022	The Anti-Social Behaviour review is progressing in line with the supporting action plans, outstanding actions will be completed in April/ May.	Overdue	Q1	Q4	■
Embed the joint Building Control Service by June 2021	This project is complete.	Completed	Q1	Q1	■	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Ensure that the project milestones for the ASSURE back-office system in Housing, Planning and Regulatory Services are met for 2021/22	<p>At the end of Jan 2022, the Senior Leadership Team approved the project extension until November 2022.</p> <p>The extension includes the proposal to bring Licensing back into the project timescales – waiting for final approval from Regulatory Services (subject to their resources)</p> <p>Since April, System Administration resources have started to support the project Implementation</p> <p>Environmental Health and Strategic Private Sector Housing; Initial data migration from Civica into Assure has been completed. The second scheduled migration is planned for April 2022</p> <p>Planning and Building Control; M3 (existing system) and the Document Management system (Information@Work) will be migrated onto the Azure cloud between 22nd – 24th April. This will result in Planning and Building Control users not requiring access to the legacy Windows 7 VDI environment.</p>	Overdue	Q1	Q4	
Developing Staff: Develop our staff to help them deliver outstanding services and ensure our employees and elected members work together, as one council, to bring positive change to Charnwood.	Ensure that the workplace health and wellbeing action plan is developed, and activity undertaken by March 2022	The health and wellbeing group is established, and they have created the new workplace health and wellbeing action plan. The plan has been endorsed by the People Group and approved by the SWaP Board. The group has started working on the many actions.	Completed	Q1	Q4	
	Undertake and analyse results of: <ul style="list-style-type: none"> – Staff Survey – OCI Survey – Focus Groups by June 2021 	The Staff Survey has now been completed with the results and comments broken down by service. An initial draft action plan has been taken to the Senior Leadership Team and is still under development. Further analysis on areas like equality stats and wellbeing issues are likely to continue. Various focus groups have met to look at a series of issues including organisational culture, management competencies and recruitment and this is likely to continue in the future. The People Group have decided against holding an OCI survey although this option may be revisited in the future.	Completed	Q1	Q1	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Ensure that the People Development Plan is agreed and published by April 2021	The new People Strategy and associated People Development Plan (PDP) have been approved by Cabinet and were implemented from 1st April 2021. The PDP forms the cornerstone of the work programme of the People Group.	Completed	Q1	Q3	■
	Develop and implement staff leadership competencies by December 2021	The Culture Framework and associated Management Framework have been developed, consulted on, approved and agreed by the People Group. The new Framework will be utilised as part of new appraisal system that is currently under review.	Completed	Q1	Q3	■
	Establish a CBC Leadership Programme by December 2021	Completed - New strands of the programme include a new ILM Leadership programme, live online programmes covering managing hybrid teams, E learning modules and coaching & mentoring support. A Leadership Development Group has been formed for managers reporting to Heads of Service and this includes an offshoot action learning set. As from 1st April all new managers who start work at CBC are offered a one-to-one session with the Learning and Organisational Development Co-ordinator to help identify their development needs. This work will continue to develop with the launch of the management 360 feedback programme.	Completed	Q1	Q3	■
	Implement a revised Personal Review process by March 2022	The development of the new system is almost complete, but ICS are working on some unexpected security issues. This objective is therefore shown as red as not 100% complete by 31/03/22. An additional issue has been raised on the format following feedback in the staff survey. Both the Senior Leadership Team and the Corporate Leadership Team will need to make a final decision on this before launch. It is hoped that the new system can be piloted in May 22	Overdue	Q1	Q4	■
Financial stability: Continue to carefully manage our budgets, particularly by using effective	Set out road map for future contract arrangements relating to the Leisure Centre Contract by March 2022	The Leisure Centre Management contract has been extended for 5 years starting from the 1st April 2022. Fusion the leisure operator will invest £1 million in new equipment, £150K in energy efficiency investment and	Completed	Q1	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
procurement and well-managed contracts.		£750K to complete condition survey works across the 5-year extended contract period.				
	Deliver savings as identified in the budget report as managed through the Services, Workspace and People (SWaP) Programme Board	All Options for Change for 21/22 have been achieved.	Completed	Q1	Q4	■
Commercialism: Operate more commercially and reducing the burden on the taxpayer and government support will be a key element of this transformation.	Complete a review of land and building assets by September 2021	Awaiting release of SECP from the BSGP contractor to carry out feasibility surveys.	Overdue	Q1	Q3	■
	Complete the Asset Strategy and associated Capital Plan by March 2022	Capital plan has been updated and submitted/approved. Asset strategy outstanding.	Overdue	Q3	Q4	■
	Produce a business case for building commercial and residential property for sale or rent by March 2022	Not yet started, further review of this action required.	Overdue	Q3	Q4	■
	Track benefit realisation on newly established procurement activities	Latest report on activity outstanding from Nottingham City Council. However, service continues to operate well. Cost avoidance is as of last figure until new data arrives.	Completed	Q1	Q4	■
One Council: Collaborate with partners, in the public and private sector, to improve services and ensure employees and members work together, as one council, and listen, talk, and engage with residents to bring positive change to Charnwood.	Support the Local Government Boundary Commission for England to undertake a Borough electoral review	The review was completed in February 2022.	Completed	Q1	Q4	■
	Compile a revised Communications Strategy for the Council	A draft Communications Strategy has been completed and is currently being revised into a final edition.	Completed	Q1	Q3	■

Corporate Delivery Plan 2021-22 - KPI data

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

Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22		Annual Outturn 2021/22		
	Value	Color	Value	Color	Value	Color	Value	Color	Target	Result	Color
KI 3 - Percentage of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System	99%	Green	99%	Green	99%	Green	99%	Green	92%	99%	Green
KI 4(A) - Percentage of household waste sent for reuse, recycling and composting (Stretch Target)	45.26	Red	46	Red	41%	Red	41%	Red	50%	41%	Red
KI 4(B) - Percentage of household waste sent for reuse, recycling and composting	45.26%	Green	46%	Green	41%	Red	41%	Red	44%	41%	Red
KI 5 - Percentage non-decent council general needs homes							2.82%	Red	0%	2.82%	Red
KI 6 - Percentage rent collected (including arrears brought forward) (Cumulative Target)	87.85%	Red	92.85%	Yellow	95.59%	Green	96.46%	Green	95.7%	96.46%	Green
KI 7(A) - Time taken to process Housing Benefit/ Council Tax new claims	16 days	Green	15 days	Green	14 days	Green	15 days	Green	18 days	15 days	Green
KI 7(B) - Time taken to process Housing Benefit/ Council Tax change of circumstances	10 days	Red	5 days	Green	6 days	Green	6 days	Green	8 days	6.75 days	Green
KI 8 - Percentage of Council Tax Collected (Cumulative Target)	27.40%	Red	57.32%	Yellow	85%	Yellow	97.21%	Red	97.80%	97.21%	Red
KI 9 - Percentage of non-domestic rates collected (Cumulative Target)	23.50%	Red	51.34%	Red	80%	Red	96.46%	Red	98.70%	96.46%	Red
KI 10 - The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target)	0.8 days	Green	2.04 days	Green	4.17 days	Green	5.97 days	Green	7.5 days	5.97 days	Green
KI 11 - Percentage rent loss from void properties (Proxy Target)	4.78%	Red	4.84%	Red	4.85%	Red	4.92%	Red	2.20%	4.92%	Red
KI 13 - Percentage of Major Planning applications determined in 13 weeks or agreed timescale							100%	Green	100%	100%	Green
KI 14 - Percentage Minor Planning Applications determined within 8 weeks or agreed timescale							82%	Green	80%	82%	Green
KI 15 - Percentage of Other Planning Applications determined within 8 weeks or agreed timescale							98%	Green	90%	98%	Green

Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22		Annual Outturn 2021/22		
									Target	Result	
KI 18 - Reduction of CO2 from the 2018/19 baseline in accordance with the agreed trajectory							1,092		1,130	1,092	
KI 19 - Percentage of air quality monitoring locations which comply with the National Air Quality Objective Limits							100%		100%	100%	
KI 20 - Percentage of customers not proceeding past Stage 1 of the corporate complaint process	90%		89%		92%		92%		90%	90.75%	
KI 21 - Number of people attending shows & events at the Town Hall	0		6,698		36,869		16,991		15,500	16,991	
KI 22 -Total number of e-mail subscriber							14,705		16,850	14,705	
KI 23 – Total number of e-mail subscribers							20,013		19,800	20,013	
LS10(A) - Leisure Centres- total number of visits	100,957		149,124		138,338		180,831		157,200	569,250	
LS10(B) - Number of new members at Leisure Centres (including Swim School programme)							1,130		150	1,130	
N1 191 Residual household waste per household	124kg / household		117kg / household		118kg / household		111kg / household		110kg / household	470kg / household	

Corporate Delivery Plan 2021-22 - KPI data

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

Indicator	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22		Annual Outturn 2021/22	
						Target	Result
KI 1 - Net additional homes provided (Cumulative Target)				792		1,105	792
KI 2 - Number of affordable homes delivered (gross (Cumulative Target)				76		76	180
KI 12 - Reduction in crime (Cumulative Target)				14,664		12,245	14,664
KI 16 - Number of years housing supply				3.34 years		5 years	3.34 years
KI 17 - Direction of travel to 5 year housing supply				Metric and direction of travel attainment of KI 16 to be supplied on a quarterly basis			

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