



CHARNWOOD BOROUGH COUNCIL
ANNUAL REPORT
2018-2019

LEADER'S INTRODUCTION



I am pleased to present to you the Council's Annual Report for 2018-2019.

The report covers the third year of our Corporate Plan (2016-20) and looks at how we have progressed in this particular year.

I am delighted to say the vast majority of targets have been achieved and while some areas may require more focus, I am confident that overall our current corporate plan is on track.

It is important we use these annual reports to ensure residents and partners can clearly see how our services are performing. It is also important to showcase how we are delivering excellent customer service and value for money.

There are many examples of great work in this report and I would like to thank staff, members, partners and residents for their support. Collaboration is key to any success and that need for joint working will only become more important in the future.

While this Annual Report highlights that we are heading in the right direction, we will never stand still and already the Council is looking at its next Corporate Plan for 2020-24.

We will be selecting new priorities, based on the views and needs of residents and partners.

And while funding will always remain a challenge in local government, I am pleased to say this Council remains financially robust.

Our next Corporate Plan will continue to put people at the heart of everything we do and we remain committed to making our communities stronger, the local economy more vibrant and protecting our environment for future generations.

As always, we welcome your input and involvement about decisions affecting your local area so please contact us here at the Council (contact details on the back of this report) if you would like to discuss anything further.

Cllr. Jonathan Morgan

Leader of Charnwood Borough Council



CREATING A STRONG AND LASTING ECONOMY

1,117

new homes built in 2018-19
(exceeding target by 36%)

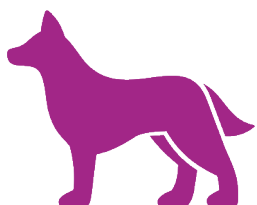


55

empty homes have been brought back into use during 2018-19, against a target of 50

189 affordable homes delivered in 2018-19
(exceeding target by 7.5%)

Food Safety Team won Best 'Small Business Friendly' Regulatory Approach (for support given to new businesses to help them comply with the food law)



Bradgate Park Dog Control Public Spaces Protection Order amended and came into force

98.75%

occupancy rate of industrial units
(achieved against a target of 90%)

Consultation on a draft Local Plan to take place in October 2019 (originally October 2018)



0.6%

cleansing inspections falling below a Grade B, against a target of <1.5%

Stray dog service achieves RSPCA Golden Footprints Award for 3rd year running



79%

decrease in dog fouling in 4 targeted areas





CREATING A STRONG AND LASTING ECONOMY

16,601



stalls let on Loughborough Market throughout 2018-19



3 Green Flag Sites

- Queen's Park
- The Outwoods
- Forest Road Green Belt

2 Local Nature Reserve accredited sites



- Stonebow Washlands
- Gorse Covert

High-Level Stewardship (HLS) site

- Morley Quarry

56%

increase in awareness of fly-tipping offences amongst surveyed residents, following a joint multi-media campaign

76



Fixed Penalty Notices issued for littering & fly-tipping

838

fly-tipping cases investigated



Refurbishment of the Carillon Tower completed



EVERY RESIDENT MATTERS

99%

of high-risk inspections (179 of 180) completed on open food businesses

97.7% (1409 out of 1442) of food businesses scored Level 3 or above on the National Food Hygiene Rating Scheme

24 new door entry systems to communal doors installed, for enhanced security to residents.

12

Silver safeguarding face to face training sessions have been delivered to help keep children, young people and vulnerable adults safe



144 members of staff completed the silver safeguarding e-learning

8 crime prevention campaigns delivered with partners to deter and prevent crime



11 Gambling Premises inspected for compliance over the year

Gambling Act 'Statement of Principles' came into effect in January 2019




Increased volunteering opportunities for residents with 8,264 hours achieved

Worked in partnership across Leicestershire and Rutland to support and resettle 27 Refugee families

92 Disabled Facilities Grants provided to support home adaptations and improvements to help people remain independent in their own homes

7 Waste Ward Walks took place with resident groups to identify problem streets

 13,608 incidents of crime (against a target of 11,995)

0% non-decency in the general needs housing stock

10.7% increase in ASB interventions

57% decrease in the number of bins on-street offences (at targeted locations)



EVERY RESIDENT MATTERS

486

improvements made to kitchens, bathrooms and heating in our housing stock (50 less than anticipated target)

10

communal areas on the Bell Foundry estate refurbished

11

properties purchased, using resources from Right to Buy Receipts, to meet the housing needs of those on the housing register

481

new 14-25-year olds living in priority neighbourhoods engaged in sports activity (with 5904 attendances)

Access works to Dishley Pool full completed, to provide wheelchair and mobility scooter access

98,229



attendances at Town Hall shows and events. The relaxed performance of the Panto increased to 109 (from 80 in 2017-18)

94.8%

of residents expressing satisfaction with the household waste collection service



47,293

attendances at Charnwood Museum, with 6 Local History Cafés delivered to support people at risk of social isolation and loneliness

27

weekly draws of the Charnwood Community Lottery have taken place and raised £3,676.20 for the registered good causes

1,045,359

visits to Charnwood Borough Council Leisure Centres



Annual participation at Leisure Centres by Supporting Leicestershire Families (SLF) totalled 591 visits

89.47%



of complaints not proceeding past stage 1 of the process (against target of 90%)

87.5%

of customers satisfied with the face to face service they received

93.75%

of customers satisfied with the telephone service they receive for those calls taken in the contact centre

46.75%

of customers satisfied with the web service they receive

334

new individuals participating in the inclusive physical activity programme (for under-represented groups)

Work to develop a Community Hub with Thorpe Acre Residents Association continues



DELIVERING EXCELLENT SERVICES



Customer Service Excellence Award achieved in September 2018

Customer insight software tool purchased and fully implemented across services

193

bookings/ transactions for Lifeline via the new booking live system



Work to investigate opportunities for webchat and call recording, to improve customer access, continues

88%

of school holiday activities booked online using the new online booking service

Restructured the Council's scrutiny function in accordance with recommendations from the Centre for Public Scrutiny (with effect for the 2019/20 council year)



Reviewed, produced and published a new Tenancy Strategy

Developed a new online Housing Register application system



6,172

transactions undertaken online, via the Council's website (169.5% increase from target of 2290)



Continued delivery of the Customer Service Programme with 5 out of 7 projects completed to date

Committee Management Software System implemented with 51 Elected Members successfully using the system



All actions within the People Strategy Action Plan for 2018/19 are complete and fully implemented

Development of an Investment Strategy setting out the Council's approach to investment decisions is postponed until Summer 2019



PERFORMANCE OVERVIEW

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 (2018-2019).

This Annual Report presents performance results for the 2018-2019 Business Plan, in respect of the Corporate Plan 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.

PERFORMANCE OBJECTIVES

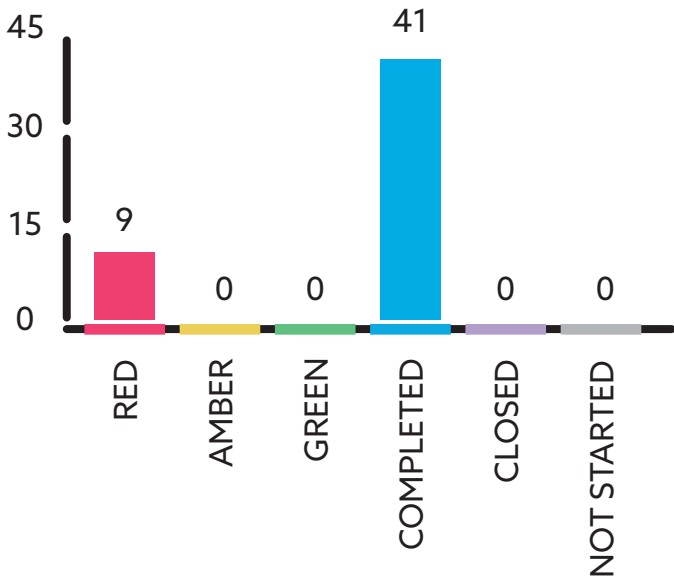
There were **50** activities in the Annual Business Plan (2018-2019) which address the objectives outlined in the Corporate Plan. At the close of the final quarter there were **41** objectives reported as completed in status and **9** graded as red.

PERFORMANCE INDICATORS

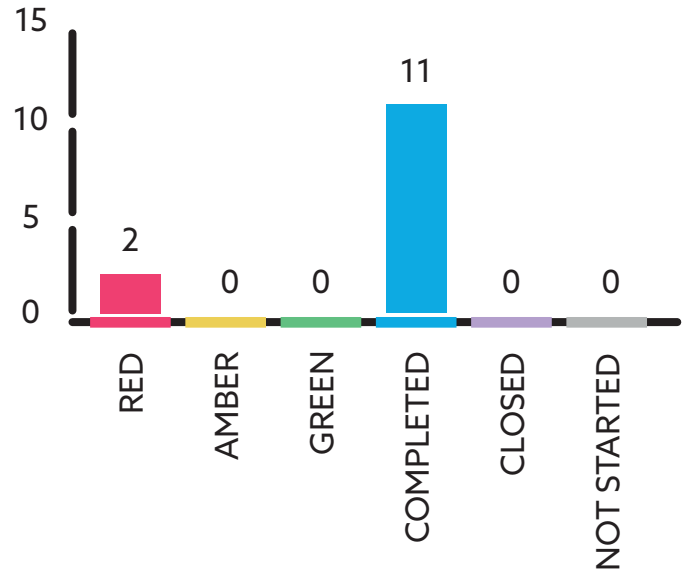
Corporate performance against the Business Plan Indicators, at the annual outturn, includes **1** indicator assessed as red, **3** as amber, and **18** are green. Performance against the Key Indicators associated with the Corporate Plan at the annual outturn was **6** indicators assessed as green, **3** as amber and **3** as red.

PERFORMANCE DASHBOARD (2018-2019)

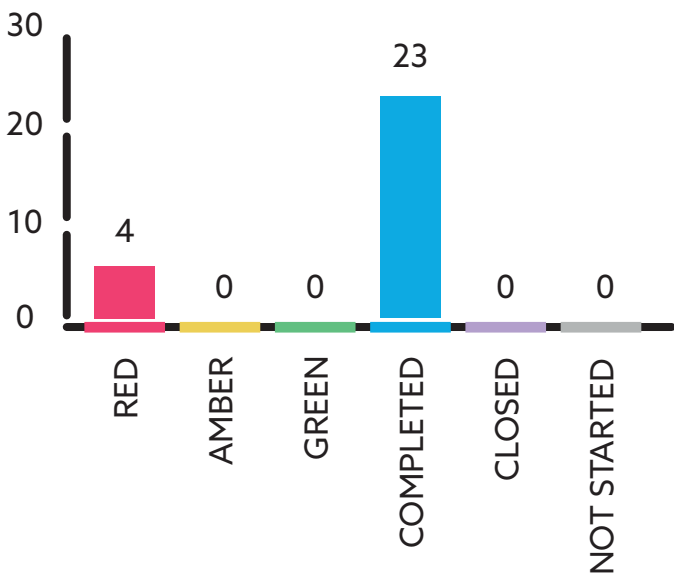
BUSINESS PLAN OBJECTIVES



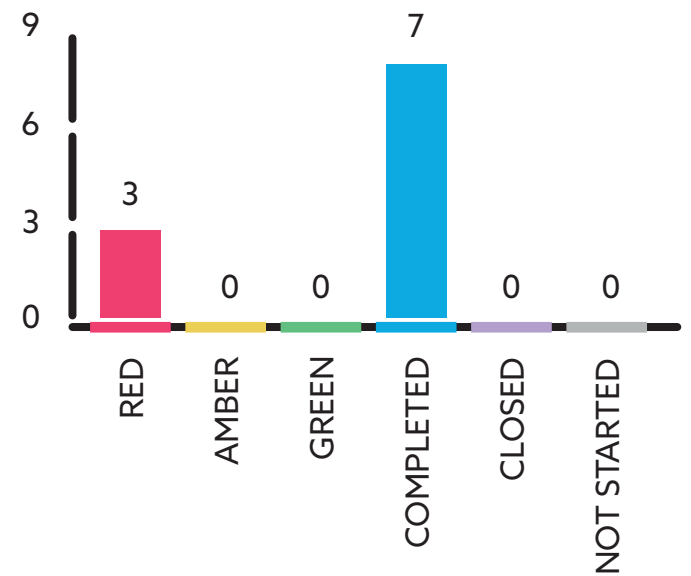
THEME ONE: CREATING A STRONG AND LASTING ECONOMY



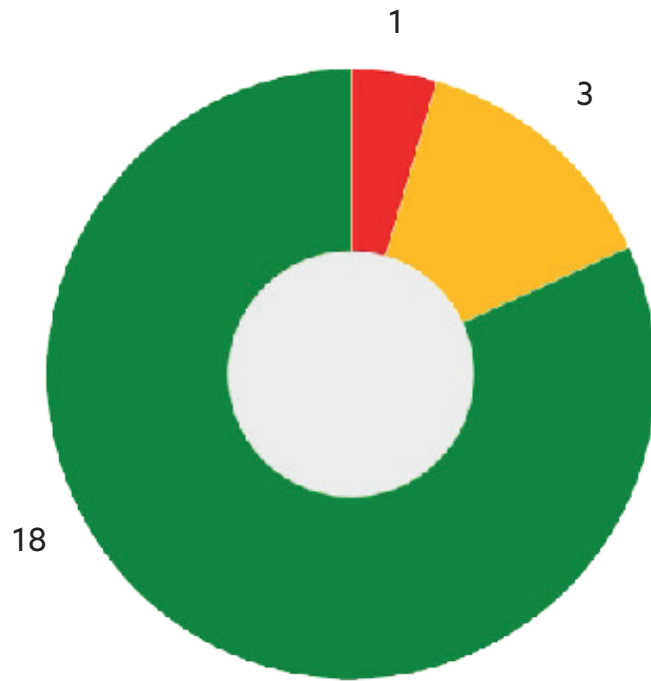
THEME TWO: EVERY RESIDENT MATTERS



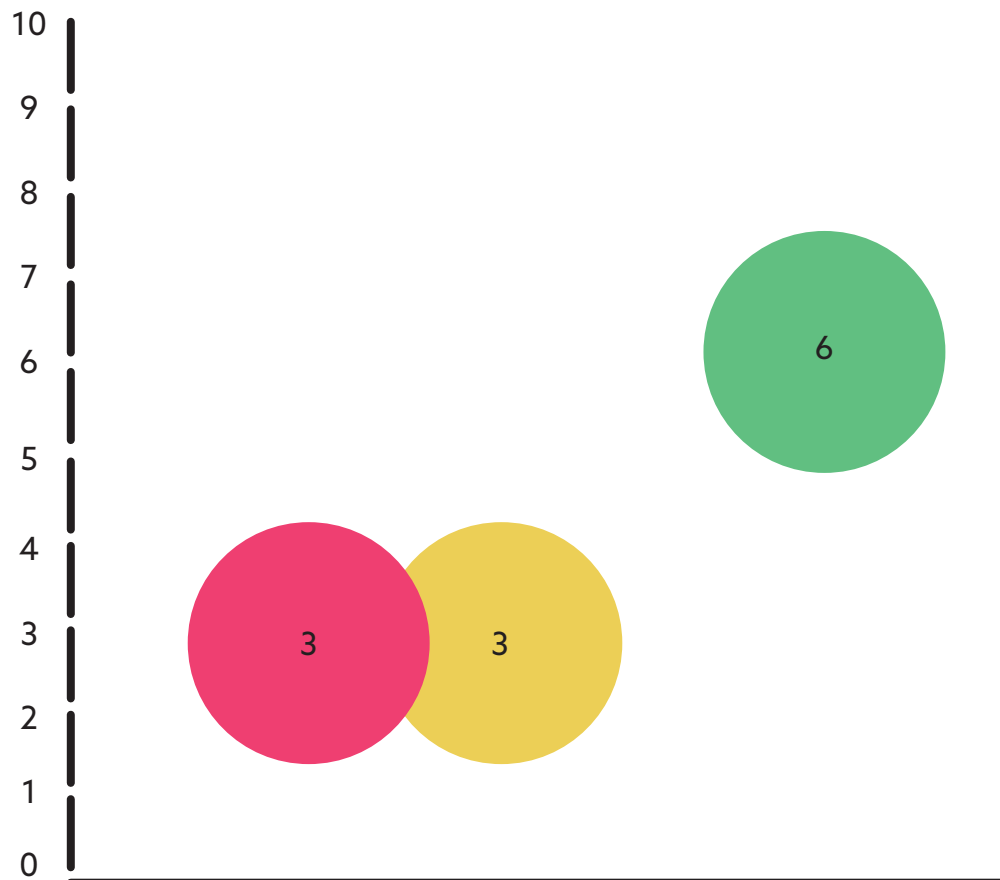
THEME THREE: DELIVERING EXCELLENT SERVICES



BUSINESS PLAN INDICATORS



KEY PERFORMANCE INDICATORS





CREATING A STRONG AND LASTING ECONOMY



What we wanted to achieve...	What we did to achieve it...	How we measured the success...		How we performed...
(SLE1 FP) Encourage new jobs to the Borough through promoting the delivery of the Science Park and Enterprise Zone and encouraging new businesses to towns and villages.	Ensure industrial units are fit for purpose, and they are advertised as soon as they become vacant, to increase the number of new businesses into Charnwood.	A) 100% of industrial units are fit for purpose. B) Increase occupancy by 1% from a baseline as at 31st March 2018 across all units through a review of acceptance criteria.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. A) This success criteria, was completed in Quarter 4 of the 2018/19 Business Plan. All Business and Industrial units are maintained in good condition to enable lettings to new tenants with 100% of industrial units fit for purpose. B) This success criteria, was completed in Quarter 4 of the 2018/19 Business Plan. Occupancy rate rose to 98.75% (exceeding the annual target of 87.87%). The uptake of tenants joining/ leaving the business units does fluctuate, but overall there has been an increase in occupancy at The Ark and Oak Business Centre.
(SLE1 PR) Encourage new jobs to the Borough through promoting the delivery of the Science Park and Enterprise Zone and encouraging new businesses to towns and villages.	Complete the Economic Development Strategy with an aim to create a strong and lasting economy.	Final Strategy agreed and published by September 2018.	C	This action was completed in Quarter 1 of the 2018/19 Business Plan. The Economic Development Strategy was finalised and approved by Cabinet in Quarter 4 of the previous Business Plan (2017-18) and was published in Quarter 1 of the current Plan.

(SLE2 HOU) Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Bring empty homes back into use through housing advice/ assistance and partnership grants.	50 Empty Homes brought back into use as a result of action by the Council.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan, with an annual total of 55 Empty Homes bought back into use against the strategy target of 50 Empty Homes.
(SLE2 PR) Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Complete the milestones in the Local Development Scheme 2018-2021 for the preparation of the local plan.	To publish consultation on a draft local plan by October 2018.	R	The Local Development Framework Project Board has considered the programme for preparing the Local Plan and re-programmed dates identified for the preparation of the draft plan, taking account of a range of factors affecting the timetable including, impacts arising from evidence collection (including traffic modelling) and staff absence. A revised Local Development Scheme was considered by Cabinet in March 2019 setting out a revised consultation date of October 2019. Objective included within the 2019/20 Business Plan for further progression.
(SLE3 COS) Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	Take appropriate action to ensure the Borough is kept clear of litter.	Less than 1.5% of cleansing inspections falling below a Grade B.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. The annual rolling average for cleansing inspections falling below a Grade B was 0.6%.
(SLE3 RS1) Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	Review the Bradgate Park Dog Control Public Spaces Protection Order 2016 with a view to extend the current Order to apply all year around.	Review complete and Order extended with controls in place throughout the year.	C	This action was completed in Quarter 3 of the 2018/19 Business Plan. The Bradgate Park Dog Control Public Spaces Protection Order was amended and came into force on the 1st November 2018.

(SLE3 RS2) Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	As part of the Leicestershire 'Fly-Tipping' promotional and enforcement campaign undertake the following: A) A joint multi-media campaign with all Leicestershire District Councils, Leicester City Council and Leicestershire County Council. B) Investigate all reported fly-tipping incidents and take action where sufficient evidence is obtained.	A) 40% increase in awareness of fly-tipping offences amongst those residents who were surveyed at the start and end of the campaign. B) 80% of fly-tipping cases referred for legal action result in a Fixed Penalty Notice or Prosecution.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. A) This success criteria, was completed at Quarter 2 of the 2018/19 Business Plan. For Charnwood Borough Council, 239 people completed questionnaires before and after the campaign. After the campaign 92% were aware of the 'Duty of Care' offence for their waste, an increase of 56% (against an annual target of 40%). B) This success criteria, was completed at Quarter 4 of the 2018/19 Business Plan. The total annual number of fly-tipping cases investigated was 838, with 76 Fixed Penalty Notices issued for littering & fly-tipping, resulting in total fines of £5,840 with 100% of these paid.
(SLE4 COS) 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.	Maintain the number of Green Flags parks held to create quality open space for residents to enjoy.	Maintain the number of Green Flags parks held to create quality open space for residents to enjoy.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. There are currently 3 Green Flag Sites in the Borough (Queens Park, The Outwoods, Forest Road Green Belt), 2 Local Nature Reserve (LNR) accredited sites (Stonebow Washlands, Gorse Covert) and a High-Level Stewardship (HLS) site (Morley Quarry). All the above have their own management plan and are maintained in a sustainable way that enhances their attributes.
(SLE4 LC1) - 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.	Complete the upgrade, refurbishment and modernisation of public toilets at Charnwood Museum to encourage increased tourism and visitors.	Delivery of the refurbished public toilets at Charnwood Museum by February 2019.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan with the Museum toilet upgrade fully complete and in use. All works were completed within the £16,000 Capital Budget.

(SLE4 LC2) - 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.	Complete the refurbishment of the Carillon Tower informed by surveys report and project submitted to the War Memorial Trust to promote the profile of the Borough and encourage tourism.	Delivery of the refurbished Carillon Tower by October 2018.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan when the Carillon Tower refurbishment was completed. The specialist architect signed off all the work as complete and to an acceptable standard. His report was also submitted to the War Memorial Trust to draw down the grant that was already allocated by the Trust to the project.
(SLE4 LC3) - 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.	Deliver a Vision for Loughborough Market by improving the layout, infrastructure and marketing to increase footfall and encourage a wider diversity of traders.	A) 16,000 number of market units let on annual basis. B) Increase the variation of market traders by 5 and number of traders by 7 from a baseline of 85.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. A) This success criteria was complete at Quarter 4 with an annual total of 16,601 stall lets, against the annual target of 16,000. B) This success criteria was complete at Quarter 4 with 100 traders on the market (against a target of 92) and the variation of traders continues to stand at 9.
(SLE4 LC4) - 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.	Work with Leicestershire Promotions to increase the profile of local businesses in Charnwood, involved in tourism, and effectively deliver a Blue Print for Tourism in Charnwood.	Develop and implement a Blue Print for Tourism in Charnwood.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan when the Blue Print for tourism was successfully completed, in consultation with partners, and launched as part of National Tourism Week (beginning 30th March 2019).
(SLE4 RS) 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.	Complete phase 1 of the Beehive Lane car park improvements and refurbishment scheme to maintain the long-term viability of the car park and encourage increased customer car parking in Loughborough.	Installation of new car park railings on the top floor of Beehive Lane car park completed by 31st March 2019.	R	At Quarter 4, following the procurement process for the new railing's installation, no suitable Tenders meeting the Council's requirements were received. The procurement process will be reviewed with a view to re-tendering during 2019/20. The procurement of the Fire Detection system was completed, and all contract work was signed with work scheduled to commence in April 2019. Objective included within the 2019/20 Business Plan for further progression.



What we wanted to achieve....	What we did to achieve it....	How we measured the success....		How we performed....
(ERM1 LS) Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Undertake the 2018/19 programme of works to install 23 new communal door entry systems in order to provide enhanced security for tenants.	Completion of works, with 23 new communal door entry systems installed.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan with a total of 24 blocks completed, exceeding the target of 23 blocks.
(ERM1 NS1) - 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 deliver 4 initiatives aimed at proactively tackling and reducing incidents of ASB.	5% increase in ASB interventions, from a baseline as at 31st March 2018.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan with a total of four initiatives delivered that aimed to proactively tackle and reduce incidents of ASB. A 10.7% increase (against an annual target of 5%) in ASB interventions was achieved in comparison to the previous year.
(ERM1 NS2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Work with our partners to deliver 8 crime prevention campaigns with the aim of contributing to deterring and preventing crime.	KI12: Reduction in all crime	C	This action was completed in Quarter 4 of the 2018/19 Business Plan with a total of eight partnership campaigns delivered which aimed to contribute towards deterring and preventing crime.

(ERM1 NS3) Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Deliver a suite of role appropriate safeguarding training to staff and elected members to keep children, young people and vulnerable adults safe.	Delivery of 6 safeguarding sessions, and silver safeguarding e-learning to 30 staff, to ensure we meet our statutory obligations with regard to safeguarding.	C	This action was completed in Quarter 2 of the 2018/19 Business Plan. In total 12 face to face safeguarding sessions were delivered to 140 internal and 3 external staff during 2018/19 and in addition 144 staff completed Silver level safeguarding e-learning.
(ERM1 RS1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	As part of the Food Hygiene Rating Scheme, undertake the following actions: A) Introduce a new procedure to allow food businesses to request a chargeable re-scoring visit prior to the next scheduled inspection. B) Complete a minimum of 95% of High Risk (Risk Ratings A-C's) Food Safety Inspections.	92% of food establishments meeting level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. A) This success criteria was complete at Quarter 1. A new procedure to allow food businesses to request a chargeable re-scoring visit prior to the next scheduled food safety inspection was fully implemented. B) This success criteria was complete at Quarter 4 with 179 high risk inspections (out of 180 open food businesses) undertaken totalling 99% for year. 97.7% (1409 out of 1442) of food businesses are Level 3 or above on the National Food Hygiene Rating Scheme.
(ERM1 RS2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Review, update and obtain Council approval for the Charnwood Borough Council Gambling Act 2005 'Statement of Principles' in order to protect our children & vulnerable residents by ensuring responsible Gambling Premises operate across the Borough.	A) The Statement of Principles approved by Full Council by January 2019. B) 90% of premises holding a Gambling Act Licence (of those inspected) comply with the legal standards.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. A) This success criteria was complete at Quarter 3 when the Gambling Act 'Statement of Principles' was approved by Full Council on 05.11.2018, advertised on 07.12.2018 and came into effect on 31.01.2019. B) This success criteria was complete at Quarter 4 with 11 Gambling Premises inspected over the year. 91% (10 Premises) were fully compliant on the first visit with the final premises compliant after a re-visit.

<p>(ERM1 RS3) Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</p>	<p>As part of the 'Don't Muck Around' campaign undertake the following actions targeted at reducing bin side waste and bins on streets offences:</p> <p>A) Undertake a minimum of 3 Litter & Waste Ward Walks, in areas with the highest number of reports.</p> <p>B) Undertake a minimum of 12 targeted Litter and Waste Patrols in locations with the highest number of reports.</p>	<p>Completion of planned campaigns to achieve 20% reduction in bin side waste and bins on streets offences (baseline set at start of campaign).</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2018/19 Business Plan.</p> <p>A) This success criteria was complete at Quarter 3. In total 7 Waste Ward Walks took place with resident groups to identify problem streets.</p> <p>B) This success criteria was complete at Quarter 4. 5 Ward Walks and 12 targeted litter & waste patrols were undertaken during the year. The final monitoring was undertaken in January 2019 and overall for the targeted locations there was a 57% decrease in the number of bins on-street offences (67 bins on street at the start compared to 29 at the final monitoring).</p>
<p>(ERM2 COS) 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>Utilise the Ranger Service to deliver volunteering opportunities in Open Spaces.</p>	<p>7000 volunteering hours during 2018/19.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2018/19 Business Plan with 8,264 volunteering hours achieved. The Rangers interacted with various groups and continue to facilitate and oversee many projects and activities on Open Spaces including some of the Borough's key sites such as the Outwoods, Stonebow Washland, Gorse Covert, Booth Wood and Dishley Pool.</p>

<p>(ERM2 LS1) 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>Invest in our housing stock through the delivery of (an estimated) 84 kitchens, 144 bathrooms, and 308 heating installations to provide high quality homes for Council tenants.</p>	<p>0% non-decent Council general needs homes.</p>	<p>R</p>	<p>Performance has improved, and the kitchen and heating installation programmes have been completed. At the close of Quarter 4, the following were delivered:</p> <ul style="list-style-type: none"> • Kitchens: 81; • Bathrooms: 109; • Heating: 296. <p>Total = 486 Improvements (50 less than anticipated target). This equates to a 90.7% completion rate for the year against the anticipated target.</p> <p>The bathroom programme is expected to be completed by the end of Q1 2019. The level of non-decency is not affected by the slower than expected progress on this stream.</p> <p>Objective included within the 2019/20 Business Plan for further progression.</p>
<p>(ERM2 LS2) 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>Refurbish 10 communal areas on the Bell Foundry estate to provide an enhanced environment for tenants, residents and visitors.</p>	<p>Completion of works, with 10 communal areas refurbished.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2018/19 Business Plan with 10 communal areas fully refurbished, meeting the target set.</p>

(ERM2 LC1) 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.	Undertake a range of improvements to the Town Hall, including new auditorium seating, installation of a new Wi Fi system and repairs to the Town Hall roof, in order to maintain our assets; provide a better service for customers and increase the revenue stream.	Completion of planned improvements to: A) Increase auditorium income to £678,300 from last year's target of £645,400. B) Increase levels of satisfaction from a base line of 93%.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. A) The completion of planned works resulted in an increase in the auditorium income by circa £284,700 totalling £963,000 against a target of £678,300. B) All of the areas of satisfaction were successfully increased by an average of 5.7% based on a baseline of 93%. The results achieved includes: <ul style="list-style-type: none"> Ease of Booking (99.2%) Value for Money (97.5%) Customer Service (99.6%) Average (98.8%)
(ERM2 LC2) 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.	Develop (with input from stakeholders) Loughborough Town Centre as a popular destination by refurbishing, replacing and improving the offer of Loughborough festive lights and street dressings to assist in creating an attractive environment for residents and tourists.	Delivery of improved and new lighting/ street dressing scheme by November 2018.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. The new street lighting/ dressing scheme has been successfully commissioned and installed. The project has successfully helped to create an improved and attractive environment for residents and tourists.
(ERM2 NS1) 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.	Maintain our support to the voluntary and community sector through the introduction of a Charnwood Lottery Scheme.	Charnwood Lottery Scheme fully implemented.	C	This action was completed in Quarter 2 of the 2018/19 Business Plan. Annually, 27 weekly draws of the Charnwood Community Lottery have taken place and raised £3,676.20 for the registered good causes. We currently have 47 Good Causes registered. Average weekly ticket sales were at 720 with 450 players registered.

(ERM2 NS2) 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.	Facilitate the development of a Community Hub in Thorpe Acre.	Community Hub fully established in Thorpe Acre.	R	The Thorpe Acre Action Group and Thorpe Acre Scouts Group have progressed with the lease agreements and final changes are being made ready for signing. The sourcing of quotes and specifications of mobile/building units has now taken place and options are being costed including the provision of utilities to site. Planning consent will then be sought before all details are finalised. Objective included within the 2019/20 Business Plan for further progression.
(ERM2 HOU1) 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.	Deploy available resources from the Right to Buy Receipts to acquire additional properties, to meet the housing needs of households on the housing register.	Spend the allocated budget of £1,953k (purchasing between 8 and 10 properties in 2018-2019) to meet the housing needs of the Borough.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. Sales were completed on 11 properties with £2,079,780 spent/ committed (£126,780 of the 2019-2020 budget has been brought forward to cover the additional spend).
(ERM2 HOU2) - 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.	Implement the Homelessness Strategy Action Plan as approved by Cabinet in March 2018.	Complete the milestones in the Homelessness Strategy Action Plan for 2018-19.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan with all milestones in the Homelessness Strategy Action Plan for 2018/19 fully met.
(ERM3 COS) Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	Complete access works to Dishley Pool to provide wheelchair and mobility scooter access in order to provide access to the whole community.	Access works to Dishley Pool fully completed.	C	This action was completed in Quarter 2 of the 2018/19 Business Plan when the access works to Dishley Pool were fully completed. Moving forward, officers are now also looking to extend the footpaths to other wider areas of the site.

(ERM3 LC) Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	Work proactively with Fusion and the Recreational Services Team to support the 2018-19 programme of supported activity (such as sessions provided for Supporting Leicestershire Families (SLF) and overall deliver effective leisure centres that increase participation in physical activity for Charnwood residents. across the Borough.	1,024,000 annual visits to Charnwood Borough Council Leisure Centres.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. Through the Supporting Leicestershire Families Scheme, individual participation totalled an overall annual attendance of 591, through the issuing of leisure cards for the Loughborough/ Soar Valley/ South Charnwood leisure centres. One family in particular commented, "the swimming lessons have benefited us all, especially the children's confidence". In general, the annual participation figure to Charnwood Borough Council Leisure Centres totalled 1,045,359 Visits.
(ERM3 NS1) Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	As part of the Sport & Physical Activity Programme, deliver Year 3 Plan of Community Sports Activation Fund (specifically targeting 14-25 year olds living in priority neighbourhoods), in order to increase participation.	290 14-25 year olds, living in priority neighbourhoods, engaged in the programme.	C	This action was completed in Quarter 3 of the 2018/19 Business Plan. Annually, the total number of participants (aged 14-25 years old) was 481 and the total number of attendances for the year was 5,904.
(ERM3 NS2) Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	Deliver an inclusive physical activity programme (for under- represented groups), aimed at increasing participation amongst a wide range of residents.	Increased participation from under-represented groups with a target of 2000 total attendances and 250 individuals participating in the programme.	C	This action was completed in Quarter 3 of the 2018/19 Business Plan. Annually, the total number of participants was 334 and the total number of attendances for the year was 2,856. Delivery of the commissioning plan included activities for the South Asian community, women-specific sessions, people who are overweight or obese, people with learning disabilities, people with conditions such as Parkinson's and Dementia, people living in Sheltered Accommodation and older people.

(ERM4 LC1) Celebrate the rich culture of the Borough.	Deliver a programme of major events and activities in our parks, open spaces and venues to develop Loughborough as a popular cultural destination.	Delivery of a targeted programme of events and activities with: A) 70,000 total attendances at the Town Hall. B) 47,000 total attendances at the Museum. C) Hold 3 major events that attract attendance of above 10,000 people for each event.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. A) Total annual attendance at the Town Hall was 98,202 (28,202 over anticipated target). B) Total annual attendance at the Museum was 47,293 (against a target of 47,000). C) This success criteria was complete at Quarter 2. Events have included: <ul style="list-style-type: none">• Loughborough by the Sea 13th Aug 25,660 (+37% on 2017) 14th Aug 26,234 (+40% on 2017) 15th Aug 25,750 (+55% on 2017)• Mela – Sunday 19th August 18,169 (+23% on 2017)• Dog Show – 16th September 18,204 (+58% on 2017)
(ERM4 LC2) Celebrate the rich culture of the Borough.	As part of the Town Hall programme of events and activities undertake the following actions targeted at increasing access to cultural activity for 'hard to reach' groups: A) Delivery of a signed and relaxed performance of the Panto, at the Town Hall, increasing attendance at these events. B) Delivery of a pilot Local History Café project at the Museum to support people who are at risk of social isolation and loneliness.	A) Increased attendance to 100 attendees at this event. B) Deliver a scheme of 6 cafes. Evaluation completed by De Montfort University to determine success with recommended outcomes reviewed and considered as appropriate.	C	This action was completed in Quarter 3 of the 2018/19 Business Plan. A) Relaxed performance of the Panto was an overwhelming success. Attendance increased to 109 (from 80 the previous year) and the impact of the shows led to more SEN schools booking for the school shows. A review of the relaxed performance in the Leicester Mercury was extremely positive. B) The pilot for the Local History Café was very successful with each café attracting around 10 attendees. Funding of £1000 was successfully secured from the Tesco Bags of Help scheme to fund the next round of cafes (which will be 5 in total).
(ERM5 COS) Listen to and communicate with our residents and act on their concerns.	Undertake quarterly resident satisfaction surveys to ensure continually high standards for Environmental Services.	At least 90% of residents expressing satisfaction with the household waste collection service.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. The annual satisfaction level for the collections' service was 94.80%.

(ERM5 CIS1) Listen to and communicate with our residents and act on their concerns.	Review the Corporate Complaint Policy to ensure an effective and efficient process for our Customers from which the Council can learn and improve.	A) Updated Corporate Complaint Policy. B) 90% of complaints not proceeding past stage 1 of the process.	R	A) This success criteria was completed in Quarter 4 of the 2018/19 Business Plan when the Draft Corporate Complaints Policy was fully updated and approved. B) The annual total number of complaints not proceeding past stage 1 of the process was 89.47%. Objective included within the 2019/20 Business Plan for further progression.
(ERM5 CIS2) Listen to and communicate with our residents and act on their concerns.	Undertake regular satisfaction surveys with members of the public to ensure improvement in those services that use Govmetric and the Contact/ Customer Service Centre.	A) 87% of customers satisfied with the face to face service. B) 87% of customers satisfied with the telephone service they received for calls taken in the contact centre.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. A) 87.5% of customers surveyed annually rated their face-to-face service as 'Good'. B) 93.75% of customers surveyed annually rated their telephone service from the Contact Centre as 'Good'.
(ERM5 SS) Listen to and communicate with our residents and act on their concerns.	Undertake regular satisfaction surveys with members of the public to ensure improvement in the web service they receive.	Increased levels of customer satisfaction with the web related service they receive, from a baseline of 52%.	R	46.75% of customers who gave feedback throughout 2018/19 rated the web related service they received as 'Good' (5.25% below the target of 52%). In 2018/19, there were 473,495 users on the website and of these the Council received 1,846 negative or average ratings (for various reasons, many unexplained). Therefore, if each negative or average rating was a person, that would equate to 0.39% of web users. Additionally, following the website redesign and updating the survey in October 2018, the number of Govmetric ratings have increased by 200%. Objective included within the 2019/20 Business Plan for further progression.

(ERM5 NS) Listen to and communicate with our residents and act on their concerns.	Provide opportunities for children and young people to be involved in service design and delivery within Charnwood.	2 opportunities provided for children and young people to be involved.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. The first consultation took place in Quarter 2 and involved a series of 3 engagement days as part of the 'Hit The Street' project. The second consultation took place in Quarter 4 when the views of local young people were sought, to shape and influence the Community Premier League Kicks programme running from Charnwood College (a partnership programme developed by Charnwood Borough Council and Leicester City Community Foundation).
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CREATING A STRONG AND LASTING ECONOMY



What we wanted to achieve....	What we did to achieve it....	How we measured the success....		How we performed....
(DES1 SS) Put customers at the heart of everything we do and provide strong community leadership	Undertake Customer Service Excellence (CSE) Assessment by September 2018 and retain CSE accreditation through the independent assessment process.	Retain CSE accreditation by September 2018.	C	<p>This action was completed in Quarter 2 of the 2018/19 Business Plan when the organisation achieved the Customer Service Excellence Award. The assessor was on site from 12th-14th September and he met with over 70 staff from across the Council, including the Senior Management Team and the Leader / Deputy Leader of the Council. He also met various customers and partners at various sites including the MTC Centre / Peel Drive, the Falcon Centre, Green Gym at the Outwoods and Fearon Hall.</p> <p>The assessor identified a number of strengths and awarded a total of five compliance plus ratings for excellent performance.</p>

(DES2 CIS) Improve the ways in which customers can access our services.	Explore and evaluate opportunities to offer webchat and call recording to improve customer access and customer satisfaction when contacting the Council.	<p>A) Pilot of webchat completed.</p> <p>B) Call recording solution and quality monitoring implemented.</p>	R	<p>A) Due to other issues with the telephony system the webchat project was put on hold while resolutions to these outstanding issues were completed. Work will continue to develop this new access channel, which is expected to be delivered in the next financial year.</p> <p>Objective included within the 2019/20 Business Plan for further progression.</p> <p>B) The implementation of call recording is dependent upon the introduction of a way to de-scope payments from the contact centre (to ensure PCI compliance). An order has now been placed for the PCI software and once this is implemented the call recording implementation will be scheduled.</p> <p>Objective included within the 2019/20 Business Plan for further progression.</p>
(DES2 PROG1) Improve the ways in which customers can access our services.	Develop a Corporate Booking System by procuring a cloud-based booking system in order to enable customers to effectively book activities online.	Cloud based booking system fully implemented and fully operational by July 2018 with 100 transactions taking place by March 2018.	C	<p>This action was completed in Quarter 4 of the 2018/19 Business Plan. The cloud-based booking system is fully implemented and fully operational and being used by both Lifeline and the Sports & Active Recreation Service.</p> <p>To date, there have been 193 bookings/ transactions for Lifeline via the booking live system.</p>

(DES2 PROG2) Improve the ways in which customers can access our services.	Extend and enhance the way customers can interact with us to improve the online experience for customers.	Increase the number of annual online transactions, via the Council's website, to: <ul style="list-style-type: none"> 820 missed bins transactions 870 garden waste application transactions 600 bulky waste collection transactions 	C	This action was completed in Quarter 4 of the 2018/19 Business Plan, with the number of annual online transactions is as follows: <ul style="list-style-type: none"> 1352 missed bins transactions 1247 garden waste application transactions 3573 bulky waste collection transactions
(DES3 CIS1) Continuously look for ways to deliver services more efficiently.	Evaluate new opportunities to move the ICT infrastructure to a 'cloud' based environment to improve resilience and future technical opportunities.	Complete proof of concept for 'Office 365' software by migrating 25 users onto the platform. Provide a business case of the technical set up, hosting options and costs for the virtual desktop infrastructure.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. A) Heads of Service identified pilot users for 0365 which we began migrating from mid-October 2018. At the close of Quarter 4, 132 users were migrated onto the platform. B) The Business case was completed at the close of Quarter 4. A verbal updated was given to the IT Security Group on this matter and agreed a way forward in terms of different options.
(DES3 PROG) Continuously look for ways to deliver services more efficiently.	Deliver the Customer Service Programme, in line with the project milestones.	Delivery against the project milestones as reported to the Programme Board.	R	The Chief Executive included an objective in the 2019/2020 Business Plan stating, 'Establish a Transformation Programme for the Council', therefore this will supersede the current objective. Five out of 7 projects have been completed with the OCE project and DMS project still live and are progressing. Objective included within the 2019/20 Business Plan for further progression.

(DES3 FP) Continuously look for ways to deliver services more efficiently.	Development of an Investment Strategy setting out the Council's approach to investment decisions and detailing the evaluation criteria to be used.	Final Strategy agreed and published by April 2019.	R	An informal briefing with members was held to set out proposals and understand risk. However, it was concluded that it was appropriate to delay the Cabinet report until Summer 2019, following the May Council elections allowing new members to set the Strategy. Objective included within the 2019/20 Business Plan for further progression.
(DES3 SS1) Continuously look for ways to deliver services more efficiently.	Deliver the Digital Democracy Project to provide a more efficient and effective Committee Management System.	Full implementation of Committee Management Software System with 52 Elected Members successfully using the system.	C	This action was completed in Quarter 4 of the 2018/19 Business Plan. In total 28 Elected Members have gone completely paperless at meetings whilst others are using both paper agendas and the devices simultaneously. Additional IT training was provided in February 2019 for further support to Members.
(DES3 SS2) Continuously look for ways to deliver services more efficiently.	Implement the People Strategy Action Plan. This includes reviewing our current working policies and practices to ensure they are robust and flexible enough to deliver high quality services and promote employee wellbeing and effectiveness.	Following consultation with staff and managers, implement revised working policies and practices, meeting the milestones in the People Strategy Action Plan for 2018-19.	C	All actions within the People Strategy Action Plan for 2018/19 are complete and fully implemented.



BUSINESS PLAN INDICATORS

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

Indicator	Quarter 1 2018/19		Quarter 2 2018/19		Quarter 3 2018/19		Quarter 4 2018/19		Annual Outturn 2018/19		
									Target	Result	
BP1 - Percentage of industrial units that are fit for purpose	100.00%	G	100.00%	G	100.00%	G	100.00%	G	100.00%	100.00%	G
BP2 - Percentage occupancy rate of industrial units							98.75%	G	87.87%	98.75%	G
BP3 - Number of empty homes brought back into use	5 Homes	G	21 Homes	G	42 Homes	G	55 Homes	G	50 Homes	55 Homes	G
BP4 - Number of boundaries designated	100%	G	100%	G	100%	G	100%	G	80%	100%	G
BP5 - Less than 1.5% of cleansing inspections falling below a Grade B	0.0%	G	1.0%	G	1.0%	G	0.6%	G	<1.5%	0.6%	G
BP6 - Number of volunteering hours							8,264 Hours	G	7,000 Hours	8,264 Hours	G
BP7 - Number of people attending shows and events	20,874 People	G	9,159 People	G	45,183 People	G	23,013 People	G	70,000 People	98,229 People	G
BP8 - Number of stall/ unit lets across Loughborough Market	4,251 Stalls	G	4,202 Stalls	A	4,076 Stalls	A	4,072 Stalls	G	16,000 Stalls	16,601 Stalls	G
BP9 - Number of Green Flag awards held							6 Flags	G	6 Flags	6 Flags	G
BP10 - Number of journeys customers can undertake online							6,172 Transactions	G	4,800 Transactions	6,172 Transactions	G

BP11 - Percentage of complaints not proceeding past 'Stage 0' of the corporate complaints process	93.00%	G	90.00%	G	86.60%	A	88.00%	A	90.00%	89.48%	A
BP12 - Percentage of customers satisfied with the face to face service they receive	89.00%	G	85.00%	A	87.00%	G	89.00%	G	87.00%	87.50%	G
BP13 - Percentage of customers satisfied with the telephone service they receive for those calls taken in the contact centre	94.00%	G	93.00%	G	94.00%	G	94.00%	G	87.00%	93.75%	G
BP14 - Percentage of customers satisfied with the web service they receive for those services use Gov metric	48.00%	A	43.00%	R	50.00%	A	46.00%	R	52.00%	46.75%	R
BP15 - Percentage of residents expressing satisfaction with the household waste collection service	95.50%	G	95.50%	G	94.40%	G	93.70%	G	90.00%	94.80%	G
BP16 - Number of communal door entry systems installed							24 Doors	G	23 Doors	24 Doors	G
BP17 - Percentage increase in ASB interventions							10.7% Increase	G	5% Increase	10.7% Increase	G
BP18 - Percentage reduction in bin side waste and bins on streets offences							57% Reduction	G	20% Reduction	57% Reduction	G
BP19 - Number of kitchens, bathrooms and heating streams delivered							486 Improvements	A	536 Improvements	486 Improvements	A
BP20 - Number of communal areas refurbished on Bell Foundry Estate							10 Refurbishments	G	10 Refurbishments	10 Refurbishments	G
LS 10 - Leisure Centres - Total number of visits	267,673 Visits	G	255,115 Visits	G	240,446 Visits	A	282,125 Visits	G	1,024,000 Visits	1,045,359 Visits	G
NI 191 - Residual household waste per household	448 KG/Household	A	430 KG/Household	G	448 KG/Household	A	442 KG/Household	A	440 KG/Household	442 KG/Household	A

KEY CORPORATE INDICATORS

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

Indicator	Quarter 1 2018/19		Quarter 2 2018/19		Quarter 3 2018/19		Quarter 4 2018/19		Annual Outturn		
									2018/19		
									Target	Result	
K13 - Percentage of food establishments that achieve Level 3.	97.00%	G	97.00%	G	97.50%	G	92.00%	G	92.00%	95.88%	G
K14 - Percentage of household waste sent for reuse, recycling and composting			46.01%	R			44.72%	R	50.00%	45.84%	R
K15 - Percentage of non-decent council general needs homes.							0.00%	G	0.00%	0.00%	G
K16 - % rent collected (including arrears brought forward)	91.54%	G	94.95%	G	96.17%	G	96.75%	G	95.31%	96.75%	G
K17 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	18.50 Days	A	25.04 Days	R	17.11 Days	A	12.40 Days	G	17.00 Days	18.26 Days	A
K18 - Percentage of Council Tax Collected	29.40%	G	57.29%	A	85.22%	A	97.52%	R	97.80%	97.52%	R
K19 - Percentage of non-domestic rates collected	30.12%	A	57.25%	G	85.22%	A	97.52%	A	97.80%	97.52%	A
K110 - The number of working days / shifts lost to the local authority due to sickness absence	2.36 Days	R	4.29 Days	A	6.71 Days	A	8.67 Days	A	7.5 Days	8.67 Days	A
K111- Percentage rent loss from void properties	2.14%	G	2.10%	G	2.14%	G	2.16%	G	2.20%	2.16%	G

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

Indicator	Quarter 1 2018/19		Quarter 2 2018/19		Quarter 3 2018/19		Quarter 4 2018/19		Annual Outturn		
									2018/19		
									Target	Result	
K11 - Net additional homes provided	208 Homes	G	429 Homes	G	700 Homes	G	1,117 Homes	G	820 Homes	1,117 Homes	G
K12 - Number of affordable homes delivered (gross)	59 Homes	G	79 Homes	R	126 Homes	A	189 Homes	G	176 Homes	189 Homes	G
K112 - Reduction in crime							13,608 Crimes	R	11,995 Crimes	13,608 Crimes	R



Charnwood Borough Council
Southfields Road
Loughborough
LE11 2TX

Telephone: 01509 263151
Email: customer.services@charnwood.gov.uk
Visit: www.charnwood.gov.uk
Twitter: @CharnwoodBC
www.facebook.com/charnwoodbc

This information is available in different formats
To access these please phone 01509 634560