

# **Performance Report Quarter 1: 2023-2024**

**Charnwood Borough Council**

# Performance Overview

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate Objectives and Initiatives as set out in the Corporate Strategy (2020-2024) and Corporate Delivery Plan (2023-2024). This report presents detailed performance results for the quarter 1 of 2023-2024, 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: Quarter 1 2023-2024

<b>Number of Actions</b>	<b>78</b>
Red	1
Amber	11
Green	60
Completed	2
Not started	4

### Breakdown of themes

#### Caring for the Environment Actions: Quarter 1 2023-2024

<b>Number of Actions</b>	<b>23</b>
Red	1
Amber	0
Green	19
Completed	1
Not started	2

#### Healthy Communities Actions: Quarter 1 2023-2024

<b>Number of Actions</b>	<b>21</b>
Red	0
Amber	5
Green	15
Completed	1
Not started	0

## A Thriving Economy Actions: Quarter 1 2023-2024

<b>Number of Actions</b>	<b>15</b>
Red	0
Amber	4
Green	10
Completed	0
Not started	1

## Your Council Actions: Quarter 1 2023-2024

<b>Number of Actions</b>	<b>19</b>
Red	0
Amber	3
Green	15
Completed	0
Not started	1




## Corporate Performance Indicators: Quarter 1 2023-2024

<b>Number of PI's</b>	<b>24</b>
Red	0
Amber	4
Green	11
Not started (annual KPIs)	9

# Caring for the Environment






Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Climate Change:</b> Take action to become a carbon neutral organisation by 2030, to help tackle climate change	Complete replacement of the Street Management Fleet Vehicles with new vehicles to achieve the best reduction in CO2 emissions in line with the budget provision available.	Awaiting further update from fleet management.	In Progress	Q1	Q4	<span style="color: red;">■</span>
	Give away 4,000 garden trees to residents and community groups.	Work to organise the tree giveaway is taking place. The event will take place through the planting in Q3/Q4.	In Progress	Q1	Q3	<span style="color: green;">■</span>
	Install 3 dual Electric Vehicle Charging points, to accommodate 6 vehicles, at Charnwood Borough Council office car park to support charging of fleet and staff vehicles.	Further research into supplier options to minimise revenue costs etc.  Agreed an incremental approach to adding EV units so numbers increase as demand increases. This will keep revenue costs down.	In Progress	Q1	Q3	<span style="color: green;">■</span>
	Install 6 dual Electric Vehicle Charging Points, to accommodate up to 12 vehicles, at Beehive Lane Car Park to support the charging infrastructure for the residents, visitors, business, and staff.	Research into supplier options.  Agreed incremental approach to adding charging units to manage budgets while demand increases.	In Progress	Q1	Q3	<span style="color: green;">■</span>
	Provide a briefing to all new councillors on climate change and carbon neutral issues as part of the member induction programme following the May 2023 local elections.	Scheduled for 27th Sept.	In Progress	Q2	Q3	<span style="color: green;">■</span>
	Undertake a Green Fleet Review with the assistance of the Carbon Trust.	Officers are in contact with the Energy Saving Trust and are negotiating on a scope for the project	In Progress	Q1	Q4	<span style="color: green;">■</span>
	Upgrade the Loughborough Town Hall auditorium air handling system.	Orders have been placed for the replacement of the Chiller unit and associated parts of the auditorium air handling unit; works are due to commence on the 14th August 2023.	In Progress	Q1	Q3	<span style="color: green;">■</span>
<b>Parks and Open Spaces:</b> Develop, improve, and continue to care for our parks and open spaces, so they can be enjoyed by everyone	Deliver the Hope Bell Project in Queen's Park, including communications and engagement under the Lanes and Links Town Deal project.	Preliminary work on the Hope Bell continues. The scheme is on track to be delivered in 23/24 as anticipated.	In Progress	Q1	Q4	<span style="color: green;">■</span>
	Enhance the space outside the Museum café and provide year-round cover through a canopy structure and create secure storage for furniture that cannot be left outdoor all year round as part of the Living Loughborough Town Deal project.	Work is progressing on this project with completion predicted to take place by the end of Q4.	In Progress	Q1	Q4	<span style="color: green;">■</span>

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Implement mowing trials in suitable locations through the borough as identified in the Nature Positive report.	Action due to start in Q4.	Not started	Q4	Q4	
	Improve drainage and lighting and replace information points in Queen's Park as part of the Living Loughborough Town Deal project.	Initial scoping of the work and quotes are being obtained for the work to be completed during 2024.	In Progress	Q1	Q4	■
	Install new gateway features at the Granby Street Car Park entrance to Queen's Park as part of the Living Loughborough Town Deal project.	This project is on track at present. Some issues have been identified with an easement for a culvert which runs underneath the Granby Street entrance to the park.	In Progress	Q1	Q4	■
	Maintain Green Flag status for key sites across the borough.	Both Green Flags (Queens Park and Forest Road Greenbelt) were retained for 2023.	In Progress	Q1	Q4	■
	Provide lighting in Queen's Park in the area near the Granby Street entrance as part of the Living Loughborough Town Deal project.	This project is part of the suit of Town Deal projects and is scheduled for completion during 24/25	In Progress	Q1	Q4	■
	Secure long-term provision of the management of Open Spaces by entering into new contractual arrangements.	A 10-year contract extension has been agreed with IDVerde. Officers are currently finalising the legal documents so that the formalities can be completed.	In Progress	Q1	Q4	■
	Upgrade the Queen's Park New Street side-lighting columns to match the Bedford Square Gateway Project lighting scheme as part of the Living Loughborough Town Deal project.	This project is still in the early stages and is scheduled for completion in 24/25.	In Progress	Q1	Q4	■
<b>Protecting our Environment:</b> Help protect our environment by using all powers available to tackle those who threaten it	Identify targeted locations for high littering from vehicles, then undertake a targeted enforcement exercise, including an awareness campaign followed by use of enforcement cameras to reduce littering by a minimum of 20%.	One location chosen and lamp column structural report undertaken and approved for power supply.  Expected date of camera to go live - mid August.	In Progress	Q1	Q4	■
	Prepare, consult and adopt a Biodiversity Supplementary Planning Document.	Action due to start in Q4.	Not started	Q4	Q4	
	Under the provisions of the Environment Act 2021, review any proposed emerging Air Quality targets and the impact on the current Air Quality Management Areas. Develop relevant monitoring and actions as required by the new requirements when implemented.	3 Zyhres now deployed across the borough to measure PM2.5 at local hot spots. The monitors are all mobile which will enable us to move them as necessary to address local concerns and issues as they arise, and as further guidance is provided on the new requirements. The Local air quality group is also looking to meet in September to discuss joint approach and cross boundary issues.	In Progress	Q1	Q4	■
	Use mobile CCTV cameras to detect fly-tipping offences and take appropriate action.	Cameras are in location, but they have been removed temporarily to have settings amended to make connection easier.	In Progress	Q1	Q2	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
Waste and Recycling	Implement the collection of mixed dry recycling from commercial premises.	The commercial recycling collections were introduced in April 2023 and were advertised to all businesses through the annual billing (separate leaflet). The uptake has been slow but steady, and depending on the participation rate we might do some more targeted promotion of this service to businesses.	Completed	Q1	Q2	
	Prepare for the proposed introduction of weekly food waste collections from all households.	Officers are waiting for guidance from DEFRA on this issue. Preparatory work is being undertaken.	In Progress	Q1	Q4	
	Secure the long-term provision of environmental services (Waste and Recycling Collections, and Street Cleansing) by entering into new contractual arrangements.	A 12-month extension has been agreed for the current contract. Officer has started a procurement exercise for a contract to commence in April 2025.	In Progress	Q1	Q3	




# Healthy Communities

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Healthy and happy residents:</b> Provide high-quality leisure facilities and sports activities for people and offer services to improve wellbeing, either directly or with our partner	Deliver a football infrastructure across the borough, working with the Football Foundation to secure at least one grant.	Officers are working on several possible options which will, hopefully, lead to some investment from the Football Foundation.	In Progress	Q1	Q4	■
<b>Housing:</b> 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.	Develop a Garage Site Asset Management Strategy.	Progress has been impacted by vacant Housing Strategy Manager position over recent years. Post was filled for a short period but recently become vacant again. Initial attempts to recruit permanently to the post has been unsuccessful. An interim staff member has been appointed and tasked with progressing the sheltered housing review and the housing related strategies.	In Progress	Q1	Q4	■
	Develop a Homelessness and Reducing Rough Sleeping Strategy.	Progress has been impacted by vacant Housing Strategy Manager position, as above.	In Progress	Q1	Q4	■
	Develop a Housing Development, Acquisitions, and Disposals of Stock Strategy.	Progress has been impacted by vacant Housing Strategy Manager position, as above.	In Progress	Q1	Q4	■
	Develop a Sheltered Accommodation Asset Management Strategy.	Progress has been impacted by vacant Housing Strategy Manager position, as above.	In Progress	Q1	Q4	■
	Implement a document management system for tenant files.	Weeding of house files is now complete. Training on the new system will take place once the scanning has been done, likely to be in September.	In Progress	Q1	Q4	■
	Prepare, consult, and adopt a Supplementary Planning Document for Housing.	A project plan has been prepared and the scope of the document discussed by the LDF Project Board. The project is in the evidence gathering phase.	In Progress	Q1	Q4	■
	Produce an updated Repairs Policy for Council housing and assets.	The policy is in preparation. An updated Repairs Handbook for Tenants has recently been completed and some elements of this work will feed into the Repairs Policy.	In Progress	Q1	Q4	■
	Progress the re-development of St Michael's Court in Thurmaston as part of the review of sheltered accommodation.	Building vacated and secured. Planning application has been submitted for bungalows on the site.	In Progress	Q1	Q4	■
	Review declassification of age restricted properties, to support the faster re-let of properties.	Review of properties with minimum 45+ age criteria has been carried out. Report outlining issues / options has been drafted and is due to be taken to HMAB for consideration.	In Progress	Q1	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Undertake a review of the Lightbulb Service to identify the best way of meeting resident needs in the future.	Consultant has been appointed to carry an independent options review. Report outlining potential options is due to be available late September.	In Progress	Q1	Q4	
<b>Safer Charnwood:</b> Continue to collaborate with partners to make our towns and villages safer places to live, work and visit.	Complete a minimum of 95% of the Food Safety High Risk (A-C rated food businesses) Inspection Programme in line with the Food Law Enforcement Plan 2023-24 and the Food Standards Agency Strategy.	Although this is a slow start to the inspection programme, there is a total of 166 inspections to complete by end of year. This is achievable.	In Progress	Q1	Q4	
	Deliver the actions contained within the Home Office joint funded Safer Streets 4 programme.	In quarter 1 2023/24, the project has continued to deploy CCTV assets where needed, seek appropriate situational interventions, and support the delivery of youth diversionary interventions to tackle and prevent youth related ASB. This work has been facilitated by two local delivery partners.  Love4Life has focused on school-based interventions including assemblies, drop-in sessions for young people, and 1-1 interventions primarily but not exclusively aimed at girls.  Youth work provider, Go Getta has focused on detached, street-based engagement, youth clubs, and diverting young people towards positive physical activity.	In Progress	Q1	Q4	
	In partnership with the Office of the Police and Crime Commissioner (OPCC) Violence Reduction Network, implement the new Serious Violence Duty requirements to ensure the completion of the Strategic Needs Assessment and a Partnership Strategy is in place.	Charnwood Community Safety Partnerships reviewed the draft Community safety partnership plan 2023-2026. One of the priorities for the partnership is Safeguarding Communities from Abuse and Violent Offences.  The Partnership has agreed to fund extra outreach support of survivors of domestic abuse. This will enable an extra 65 survivors receive support during 2023/24.  The Community Safety team actively support the work involved in the Nighttime Economy Partnership This meeting four high output venues within Loughborough Town Centre. It was agreed that visits from the Police and Licencing to look at ways to reduce these incidents and bring more awareness to the licensees that it is unacceptable and ultimately their responsibility to action. Violent crime has reduced in Beat 62 by 22% as a result.	In Progress	Q1	Q4	
	Support the delivery of the Community Safety Partnership Plan 2023-26 and ensure that Council actions within the plan are completed.	The Community Safety Partnership receives updates under the following priorities. <ul style="list-style-type: none"><li>• Safeguarding communities from abuse and violent offences.</li><li>• Reduce harm caused by youth ASB youth crime.</li><li>• Reduce criminal exploitation.</li></ul>	In Progress	Q1	Q4	



Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
		Performance data is be managed by Charnwood Community Safety Partners.				
	Work with key partners to establish a Flood Risk Management Board for Loughborough to investigate long-term flood risk mitigation measures.	A Flood Risk Management Board for Loughborough has been established and stakeholders are meeting regularly to discuss project to help reduce the risk of flooding	Completed	Q1	Q4	<span style="color: blue;">●</span>
<b>Supporting our communities:</b> 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.	Deliver 10 targeted physical activity interventions to our least active communities with the aim of supporting the wellbeing of our residents and reducing health inequalities.	<p>In the last month Active Charnwood have attended the following health and wellbeing events disseminating over 70 health related information goodie bags which include information of how to keep active, stress ball, water bottle and health related literature to other services.</p> <ul style="list-style-type: none"> <li>• Health &amp; Well Being Event 15th May.</li> <li>• Housing Tenants Event - 8th June.</li> <li>• Loneliness Well Being Event - 15th June.</li> <li>• MTC Pop Event - 15th June.</li> <li>• Altogether Place Pop Up Event - 5th July.</li> </ul> <p>Over the summer the team have a further 10 health related road shows planned in the following areas:</p> <ul style="list-style-type: none"> <li>• Loughborough</li> <li>• Lemyngton and Hastings</li> <li>• Shelthorpe and Storer</li> <li>• Shepshed</li> <li>• Southfields</li> <li>• Birstall</li> <li>• Thurmaston</li> </ul> <p>Alongside these activities the ICB has commissioned two roving health care units (NHS ambulances) to provide an opportunity to support wider health care delivery within primary care.</p>	In Progress	Q1	Q4	<span style="color: green;">■</span>
	Deliver 6 local initiatives aimed at building community resilience capacity and cohesion (focused on our priority neighbourhoods).	<p>The 2 community Hubs MTC and ATP have held 3 pop up events in areas of the estates they support to raise awareness of the services and support that can be accessed. The events have resulted in an increase in visitors to the hubs and additional residents interested in becoming volunteers.</p> <p>In addition, a People Zone estate walk at the Bell Foundry estate was supported by the MTC members.</p>	In Progress	Q1	Q4	<span style="color: green;">■</span>

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Deliver the internal Cost of Living Plan.	<p>Continue to promote support available through comms campaign both internally for staff and to wider community and residents.</p> <p>Supported a weeklong campaign for Clockwise Credit Union to support their accessible bank accounts and loan offers - aim to reduce those thinking of going to loan sharks. Events held in John Storer House and Gorse Covert Centre.</p> <p>Funded VCS organisations that are providing support to those vulnerable to the cost of living impact through Round 1 Charnwood Grants and cost of living fund.</p>	In Progress	Q1	Q4	
	Provide 4 learning and development events to recognise and support an effective and viable local voluntary and community sector.	<p>3 linked events were held this quarter following feedback from VCS groups.</p> <p>22<sup>nd</sup> April – Writing Funding Applications = 4 participants  25<sup>th</sup> April – Report Writing = 13 participants  2<sup>nd</sup> May Writing Case Studies = 7 participants</p>	In Progress	Q1	Q4	
	Secure feedback from communities about Council services and priorities through undertaking a residents' survey.	Marketing Means commissioned to carry out the survey and further engagement being planned.	In Progress	Q1	Q3	

# A Thriving Economy

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Culture and Visitor:</b> Help make Charnwood, and its beautiful open countryside and thriving market towns, a key destination for local, national, and international visitors.	Deliver a programme of events in Loughborough and across the borough. To include specialist markets and/or events for the King's Coronation, Remembrance Sunday and the Loughborough Fair and Christmas Lights switch-on and publish and promote to residents.	All events planned to take place in Q1 took place successfully and we are on course to deliver all forthcoming events wither directly or in partnership with other organisations.	In Progress	Q1	Q4	■
	Develop a Car Parking Strategy and action plan for Charnwood car parks for the medium and long term and ensure they remain viable and sustainable to support our communities.	Request for quotes have gone out to contractors - awaiting response and evaluation.	In Progress	Q1	Q2	■
	Effectively deliver the "Iconic Carillon Tower project" including a brand, audience development programme and a centenary celebration plan with the Carillon Museum Trust and other key partners.	A series of communications to celebrate the Carillon Centenary is underway across all channels with press releases, videos, social media content and media coverage.	In Progress	Q1	Q2	■
	Produce a communications and development plan to raise awareness of the Discover Charnwood website and social media accounts to ensure its evolution as a key tool for helping encourage visitors to Charnwood and its attractions.	A communications plan has been produced a series of actions in place to increase social media followers, increase traffic to the Discover Charnwood website, and promote events.	In Progress	Q2	Q4	■
	Produce and publish a dedicated Groups Guide on the Discover Charnwood website and hold an educational visit for operators to encourage more coach and group visitors to the borough.	Action due to start in Q3.	Not Started	Q3	Q4	N/A
	Adopt the draft Charnwood Local Plan when the Inspectors' report is received.	Progress on the local plan process is being hampered by delays occasioned by strategic partners	In Progress	Q3	Q3	■
<b>Economic growth:</b> Continue to support and foster strong economic growth in Charnwood.	Deliver a series of communications and engagement to support Loughborough Town Deal.	Press releases have been issued about the Living Loughborough project, canal project and Sports Park development. New social media is being created to spotlight the projects.	In Progress	Q1	Q4	■
	Implement a business start up and support programme for the borough in conjunction with partners using existing and new funding streams, such as UK Shared Prosperity Fund (UKSPF).	Discussions are taking place with the LLEP, University and other partners about business support delivery. A tender exercise has been completed for the use of UKSPF funds for collaborative business support across the County.	In Progress	Q1	Q4	■
	Review and adopt a revised Local Development Scheme.	Action due to start in Q4.	Not Started	Q4	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Review and update the inCharnwood website and produce new marketing material and website content.	The Business Relations and Economic Growth Officer started in post later than expected but has started to review the marketing material and website content. Some updating of the website has commenced.	In Progress	Q1	Q3	■
<b>Towns:</b> Lead, support and collaborate to progress regeneration opportunities across Charnwood.	Deliver and promote the Market Place element of the Shepshed Public Realm construction contract, subject to Cabinet approval to proceed.	Cabinet approval 13 April 2023 to proceed. Works started on site on 26 <sup>th</sup> of June.	In Progress	Q1	Q4	■
	Ensure all monitoring and performance returns to Department for Levelling Up, Housing and Communities (DLUHC) regarding Town Deal are submitted on time to ensure that the programme is delivered on schedule and to budget.	DLUHC has confirmed receipt of all P+R returns which have been due. No significant concerns have been raised to date.	In Progress	Q1	Q4	■
	Hold at least 4 meetings of the Future Charnwood Group and 6 meetings of the Project Leads Group to help ensure that all 2023/24 UKSPF projects are progressed and delivered as per the approved Investment Plan and the deliverables and expenditure tables.	Scheduled meetings have been held in this quarter.	In Progress	Q1	Q4	■
	Identify the improvements needed to Loughborough's markets infrastructure, procure the ensuing services and product and commence implementation of works in order to deliver a key element of the Living Loughborough Town Deal project.	Costings have been achieved around gazebos and work has commenced looking at supplier options of the new stalls. property Service colleagues are working with is on identifying electric issues and requirements. Capacity issues are hampering quick progress and hence the recruitment in o the Regeneration Projects Officer is 'live'.	In Progress	Q1	Q4	■
	Produce a Regeneration Prospectus which enables the Council to effectively enter dialogue with investors, landowners, developers and Government agencies / departments about regeneration opportunities across Loughborough.	A brief to use to achieve quotes has been drafted and potential suitable consultancies have been identified.	In Progress	Q1	Q3	■

# Your Council

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Commercialism:</b> Operate more commercially and reducing the burden on the taxpayer and government support will be a key element of this transformation.	Review all significant and relevant fees and charges and continue to consider commercial opportunities.	Fees and charges are being reviewed regularly. Where allowed under lease, rents are reviewed and increased as appropriate. Service charges are being calculated for actual costs where the lease allows. Ongoing throughout the year.	In Progress	Q1	Q4	■
<b>Customer Service:</b> Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.	Establish a Digital Inclusion Network across the borough to improve digital capability in the highest risk areas.	Due to other pressures in the team, this has been delayed, will start work in September and aim to deliver before the end of the financial year.	In progress	Q1	Q4	■
	Implement and embed the Customer Focus Programme across the organisation.	On target - the delivery of these sessions started in May 23 and further sessions are booked at 2 weekly intervals for the remainder of the year, this will continue into 2024.	In Progress	Q1	Q2	■
<b>Developing Staff:</b> 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.	Deliver virtual staff briefings on an alternate monthly cycle and support two in-person staff events per year.	A virtual staff briefing was held in April with 157 staff attending and 70 views of the recording on YouTube.  3 in person events were held in June with around 130 staff attending. Feedback was positive.	In Progress	Q1	Q4	■
	Develop a Workforce Strategy for publication in April 2024.	Planning being undertaken - further report in Q2	Not started	Q2	Q4	N/A
	Undertake a range of recruitment and retention projects to ensure that Charnwood attracts the best candidates and retains a strong and committed workforce.	The Workforce Board have requested that a working group be established to take forward the action plan.  A paper has been written which outlines the available options for managers. Engagement is also taking place with EMC regarding their project.	In Progress	Q1	Q4	■
<b>Financial stability:</b> Continue to carefully manage our budgets, particularly by using effective procurement and well-managed contracts.	Investigate and evaluate office accommodation options in line with our sustainability and carbon reduction approach.	Accommodation options will be forthcoming in the coming months after having contracted an external supplier to prepare the options in a paper. Southfields costs of occupation have been provided by Finance for comparison.	In Progress	Q1	Q4	■
	Manage the action plan for the Financial Pressures meeting to ensure a robust mechanism for delivering savings is established.	MTFS tracker (Medium Term Financial Strategy) has been implemented as a budget monitoring tool. We are now working on 'options for change' alongside the Transformation team.	In Progress	Q1	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Monitor live schemes relating to the Capital Plan, General Fund & Housing Revenue Account and to ensure all capital schemes are correctly categorised. 1) Live schemes 2) Provisional Scheme 3) Third party schemes.	Work is under way with meeting checks underway as of the 24th of July.	In Progress	Q1	Q4	■
	Review budget monitoring reports and management information in line with Budget Scrutiny Panel recommendation for Members and Senior Leadership Team.	Procedures are in place to complete and present to Scrutiny by December 2023.	Assigned	Q1	Q2	■
<b>One Council:</b> 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	Deliver a comprehensive induction and training programme for new Councillors following the May 2023 local elections.	Induction programme is well underway and has been well received so far.	In Progress	Q2	Q3	■
	Develop a new Corporate Strategy for publication in April 2024, including gathering public consultation.	The comprehensive plan has been developed outlining the scope of work. The Resident's Survey is now live, a workshop session has been held with SLT.  The final report will go to Cabinet in January 2024 and Council in February 2024.	In Progress	Q2	Q4	■
	Develop a new Equality, Diversity and Inclusion Strategy for publication in April 2024.	Planning is underway for the EDI Strategy 2024-28. The internal equality action group will support development and timeline and project plan are being developed	In Progress	Q2	Q4	■
	Drive forward the Delivery Boards to ensure that a work programme of key projects is delivered resulting in a more efficient, effective and innovative organisation.	All 6 of the Delivery Board and Task and Finish Groups are moving forward in line with their plans	In Progress	Q1	Q4	■
<b>Transformation and Efficiency:</b> 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.	Complete an options appraisal and contract award and replacement option for the Revenues and Benefits contract.	The procurement of the revenues and benefits contract is currently progress well, response to the request is due back by the end of July. The internal option to bring the service back in house has also been fully costed and an option paper is due to go to Cabinet on 14th September	In Progress	Q1	Q3	■
	Complete the implementation of the Assure back-office system in Housing, Planning and Regulatory Services.	Land and Property (LnP) Module; Due to an issue with building control invalid applications, the Phase 1 approach for going live with document production only in Assure for both Planning and BC wasn't operationally feasible. The 'Dual approach' agreed with the LnP project team, involves Building Control going live fully on Assure and Planning continuing with only document production in Assure – all other functionality for Planning would be accessed in the M3 (current	In Progress	Q1	Q3	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
		<p>system). Once Project Board approval is received, further training is required in Building control. Subject to availability of resources, we will aim to go live with Phase 1 in September.</p> <p>Public Protection (PP); Re-baselining has progressed with housing, with constructive progress being made. Challenges still exist with Licensing due to staff capacity. Internal discussions are underway with the team and new Heads of Service to review resourcing and feedback. Environmental Health (EH) have continued to user acceptance test version (1.13.1) Northgate (NEC) are working to resolve issues raised. There are still some outstanding issues with product yet to be resolved. At the</p> <p>ASSURE Board meeting on the 16th of June, NEC confirmed that they will aim to ensure a stable product in place for September when the EH project plan will resume the w/c 11th September.</p>				
	Explore options for customers to view their rent account and other Tenancy information online.	We are awaiting a demonstration of Aareon's product, which will include a wide range of staff being present. From that we will agree the scope of the project and make progress from there.	In Progress	Q1	Q4	■
	Review and procure a new corporate website.	A meeting took place, and this is now being looked at as part of a review of the CRM system.	In Progress	Q1	Q4	■
	Review of the Customer Relationship Manager (CRM) system and determine what the future need is.	Activity will commence in August.	In Progress	Q1	Q4	■

# Key Performance Indicators 2023 - 2024





Key Performance Indicator	Q1 2023/24		Gauge	Update	Travel
	Value	Target			
<p><b>KI 3 % of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System</b></p> <p><b>Owner: Head of Regulatory and Community Safety</b></p>	97%	92%	<p>Q1 2023/24 result</p>	Actual figures for food businesses operating the FHRS scheme. 1237 food businesses broadly compliant from a current total of 1268 = 97.5%	↓
<p><b>KI 4 % of household waste arisings which have been sent for recycling</b></p> <p><b>Owner: Head of Contracts; Leisure, Waste and Environments</b></p>	25.02%	25%	<p>Q1 2023/24 result</p>	This is based on the rolling average from Waste Data Flow for the last 4 audited Quarters (up to March 2023)	↓
<p><b>KI 6 % rent collected (including arrears brought forward) Cumulative Target</b></p> <p><b>Owner: Head of Strategic Housing</b></p>	89.02%	86.75%	<p>Q1 2023/24 result</p>	Target has been exceeded.	↓
<p><b>KI 7a Time taken to process Housing Benefit / Council Tax new claims</b></p> <p><b>Owner: Director of Customer Experience</b></p>	15 Days	18 Days	<p>Q1 2023/24 result</p>	Benefit assessments remain under target	↓



Key Performance Indicator	Q1 2023/24		Gauge	Update	Travel
	Value	Target			
<b>KI 7b Time taken to process Housing Benefit / Council Tax change of circumstances</b>  Owner: Director of Customer Experience	5 Days	8 Days	<p>Q1 2023/24 result</p> <p>10 Days 9 Days 0 Days 5 Days 30 Days</p>	Changes to claims remain under target	↓
<b>KI 8 % of Council Tax collected (Cumulative Target)</b>  Owner: Director of Customer Experience	29.18%	29.32%	<p>Q1 2023/24 result</p> <p>29.31% 28.32% 0% 20% 100%</p>	Performance is marginally below the target by 0.14%.	↓
<b>KI 9 % of non-domestic rates collected (Cumulative Target)</b>  Owner: Director of Customer Experience	29.76%	30.24%	<p>Q1 2023/24 result</p> <p>30.23% 29.24% 0% 21% 100%</p>	Performance is marginally below the Q1 target by 0.48%.	↓
<b>KI 10 The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target)</b>  Owner: Head of Transformation, Strategy and Performance	1.18 Days	1.8	<p>Q1 2023/24 result</p> <p>1.98 1.8 0 1.18 10</p>	The sickness figure for Q1 is higher than last years (0.8). The miscellaneous category was high this quarter resulting in 17.91% of sickness. Ear, eyes, nose, mouth, and throat accounts for 14.93% of sickness, being the second highest.	↑

Key Performance Indicator	Q1 2023/24		Gauge	Update	Travel
	Value	Target			
<p><b>KI 11 (A) Percentage rent loss from void properties (Proxy Target) Age restricted properties</b></p> <p>Owner: Head of Strategic Housing</p>	11.76%	11%	<p>Q1 2023/24 result</p>	<p>Performance continues to be impacted by low levels of demand for sheltered and non-sheltered age restricted properties. Review of sheltered schemes underway. Review of 45+ properties has been completed and report outlining issues and options has been drafted. Attempts are being made by multiple services (housing allocations, housing options, resettlement) to directly allocate sheltered and non-sheltered age restricted properties that have been unsuccessfully advertised via the choice-based lettings system.</p>	↑
<p><b>KI 11 (B) Percentage rent loss from void properties (Proxy Target) Non age restricted properties</b></p> <p>Owner: Head of Strategic Housing</p>	5.4%	4.75%	<p>Q1 2023/24 result</p>	<p>Allocations performance has been impacted by recent vacancy arising on Housing Allocations Team Leader role, interim staffing is now in place whilst further attempts are made to permanently appoint to this role. Housing Allocations Officer resource has been permanently increased from 0.6 to 4.0 full-time equivalent officers; interim staffing is in place whilst attempts are made to permanently appoint to these roles. Close monitoring of allocations performance (on individual and team level) is underway. Attempts are being made to directly allocate non-age restricted properties that have been unsuccessfully advertised. Review of whole allocations process is currently underway to identify and implement actions that will potentially improve efficiency.</p> <p>Repairs performance has continued to be impacted by in-house staffing, contractor, and supply issues. Attempts being made to recruit additional in-house resources and to procure new contractors.</p>	↓
<p><b>KI 20 % of customers not proceeding past stage 1 of the corporate complaint process</b></p> <p>Owner: Director of Customer Experience</p>	95%	90%	<p>Q1 2023/24 result</p>	<p>277 out of 290 complaints did not escalate to Stage 2 in Q1</p>	↑

Key Performance Indicator	Q1 2023/24		Gauge	Update	Travel
	Value	Target			
<p><b>KI 21 Number of people attending shows and events at the Town Hall</b></p> <p><b>Owner: Head of Contracts; Leisure, Waste and Environments</b></p>	<p><b>19,378</b> attendees</p>	<p>18,000</p>	<p>Q1 2023/24 result</p>	<p>The venue returned to presenting shows and performances, alongside opening to the public from 5th April 2023 onwards. This ensured that Q1 shows were unaffected by the post-fire closure.</p> <p>This season was a strong return performance for Artistic Programme show, with 15 sold out shows within the quarter. Highlights included Dave Gorman, Lulu, and Chris McCausland.</p> <p>LTH began hosting HSBC Loughborough for a pop-up branch while works are undertaken on the fire-affected branch next door. This will be continuing until at least mid-November 2023.</p> <p>Sock Gallery opened its Carillon's Centenary Year exhibition about the Alexandra Bedspread, focussing on the story behind many of the 510 signatures and the fundraising which contributed towards the building of the Carillon Tower.</p> <p>The fire repair works have now begun within the Victoria Room ballroom and bar area. The Ballroom has now been fully cleaned, and the Bar stripped out and works to make the loft area watertight will begin in the first week of July.</p> <p>Panto Kids Auditions for Peter Pan took place, with over 300+ young people auditioning. This is the highest ever attendance for kids auditions in Little Wolf's tenure at Loughborough Town Hall.</p>	<p>↑</p>
<p><b>KI 24 Museum – total number of attendees</b></p> <p><b>Owner: Head of Contracts; Leisure, Waste and Environments</b></p>	<p><b>12,101</b> attendees</p>	<p>11,000</p>	<p>Q1 2023/24 result</p>	<p>An excellent first quarter for the Museum, a variety of events linked to exhibitions proved popular with visitors.</p> <p>Several Friends of Charnwood Museum talks were held.</p> <p>The excellent weather during the period has helped boost visitor numbers with the Queens Park location a real plus for the Museum.</p>	<p>↑</p>

<p><b>LS10A Leisure Centres - total number of visits</b></p> <p><b>Owner: Head of Contracts; Leisure, Waste and Environments</b></p>	<p><b>180,017</b> visits</p>	<p>170,000</p>	<p style="text-align: center;">Q1 2023/24 result</p> 	<p>A positive first quarter for leisure centre use this is despite the extra Bank holiday for the Kings Coronation which reduce attendances generally.</p>	
<p><b>NI191 Residual household waste per household (cumulative)</b></p> <p><b>Owner: Head of Contracts; Leisure, Waste and Environments</b></p>	<p><b>107 Kg</b></p>	<p>115 Kg</p>	<p style="text-align: center;">Q1 2023/24 result</p> 	<p>These are predicted figures based on previous years' performance as the actual data has not been received by LCC</p>	

### Sundry Income Collection Rate

The quarterly collection rate for sundry invoices in quarter 1, 2023/24 is 63%.

The rate is calculated in respect of the Council's sundry invoices and includes income in respect of industrial units, commercial properties, leasehold flats, and shops, building control and garden waste.

The annual collection rate for 2022/23 is 95%. Annual collection rates for the three financial years prior to this were 2021/22 96%. 2020/21 93% and 2019/20 97%.

### **Collection Rate %**

Year	Quarter Ended		Value £
2023/24	30-Jun-2023	Invoices Issued in Quarter	2,283,675
		Invoices Outstanding - end of quarter	845,248
		Total Value of Invoices Collected	1,438,427
		<b>Collection Rate %</b>	<b>63</b>