

Performance Report Quarter 2: 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 2 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 2 2023-2024

| | |
|--------------------------|-----------|
| Number of Actions | 78 |
| Red | 1 |
| Amber | 12 |
| Green | 49 |
| Completed | 13 |
| Not started | 3 |

Breakdown of themes

Caring for the Environment Actions: Quarter 2 2023-2024

| | |
|--------------------------|-----------|
| Number of Actions | 23 |
| Red | 0 |
| Amber | 1 |
| Green | 15 |
| Completed | 5 |
| Not started | 2 |

Healthy Communities Actions: Quarter 2 2023-2024

| | |
|--------------------------|-----------|
| Number of Actions | 21 |
| Red | 0 |
| Amber | 4 |
| Green | 15 |
| Completed | 2 |
| Not started | 0 |

A Thriving Economy Actions: Quarter 2 2023-2024

| | |
|--------------------------|-----------|
| Number of Actions | 15 |
| Red | 0 |
| Amber | 2 |
| Green | 12 |
| Completed | 0 |
| Not started | 1 |

Your Council Actions: Quarter 2 2023-2024

| | |
|--------------------------|-----------|
| Number of Actions | 19 |
| Red | 1 |
| Amber | 5 |
| Green | 7 |
| Completed | 6 |
| Not started | 0 |

Corporate Performance Indicators: Quarter 2 2023-2024

| | |
|---------------------------|-----------|
| Number of PI's | 24 |
| Red | 5 |
| Amber | 0 |
| Green | 10 |
| Not started (annual KPIs) | 9 |

Caring for the Environment

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|--|---|-------------|------------|----------|---------------------------------------|
| Climate Change: 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. | Quotes received for 2 Leaf's - Env Services to place the order. Awaiting further information on the replacement for the existing diesel van. | In Progress | Q1 | Q4 | ■ |
| | Give away 4,000 garden trees to residents and community groups. | This project is on target. Some trees already distributed as part of the Sustainability Fair. | In Progress | Q1 | Q3 | ■ |
| | 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. | Not recommended to install as many as 6 due to on-going costs and low demand. Install electrical supply and distribution first ready for charging units to be added as demand requires. Further investigation on concessionary procurement model required. | In Progress | Q1 | Q3 | ■ |
| | 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. | Further research has been carried out on current demand and costs for up to 12 units. Recommendation is to add supply and distribution infrastructure before expanding to 12 units. This is because of operational costs and no current evidence of the demand to cover these costs. Investigating a concessionary procurement model to progress. | In Progress | Q1 | Q3 | ■ |
| | 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. | Briefing took place 27th Sept 2023. | Completed | Q2 | Q3 | ● |
| | 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 | ■ |
| | Upgrade the Loughborough Town Hall auditorium air handling system. | The new chiller unit has been installed and operating well. Conditions for audiences' members are very good. Final works to renew wiring to take place in November 2023 during a quiet period coinciding with the Loughborough Fair. | In Progress | Q1 | Q3 | ■ |
| Parks and Open Spaces: Develop, improve, and continue to care for our parks and open | Deliver the Hope Bell Project in Queen's Park, including communications and engagement under the Lanes and Links Town Deal project. | Planning approval is currently being sought for the project. The project is on time and on budget and is due to be completed in August 24. | In Progress | Q1 | Q4 | ■ |





| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|---|--|--|-------------|------------|----------|-----|
| spaces, so they can be enjoyed by everyone. | 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 to be completed by March 24. | In Progress | Q1 | Q4 | ■ |
| | Implement mowing trials in suitable locations through the borough as identified in the Nature Positive report. | This action is due to commence in Q3. | Not Started | Q3 | Q4 | N/A |
| | 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 Streetcar Park entrance to Queen's Park as part of the Living Loughborough Town Deal project. | Officers are currently awaiting a meeting with the Environment Agency to discuss a culvert with runs through the current entrance. | 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 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 on track. | In Progress | Q1 | Q4 | ■ |
| Protecting our Environment: 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%. | Camera in place for first location and moved to second location now. Positive detection's captured and penalties issued. | Completed | Q1 | Q4 | ● |
| | Prepare, consult, and adopt a Biodiversity Supplementary Planning Document. | This action is due to commence in Q3. | Not Started | Q3 | Q4 | N/A |



| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|--|--|-------------|------------|----------|-----|
| | 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. | Review ongoing to identify any actions needed to meet requirements of Environment Act. Likely that an Air Quality Strategy will need to be developed to include advice/education and information for residents. | In Progress | Q1 | Q4 | ■ |
| | Use mobile CCTV cameras to detect fly-tipping offences and take appropriate action. | Cameras in place to detect fly-tipping and appropriate action taking place. | Completed | Q1 | Q2 | ● |
| Waste and Recycling: Improve and develop our outstanding waste and recycling service to make it more efficient, more resilient, and better for the environment. | 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 new contractual arrangements. | A procurement exercise is underway with a view to award a contract in April 2024. | In Progress | Q1 | Q3 | ■ |

Healthy Communities

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|--|--|-------------|------------|----------|---------------------------------------|
| Healthy and happy residents: 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 a number of possible options which will, hopefully, lead to some investment from the Football Foundation. | In Progress | Q1 | Q4 | ■ |
| Housing: Help those in need of accommodation by continuing to make our council homes better for tenants and work with developers and the privately rented sector to ensure high-quality homes are available to residents. | Develop a Garage Site Asset Management Strategy. | Data has been sourced to update the earlier report evidencing void levels/income loss across the 64 sites. A practice-sharing meeting has been held with a large housing association to discuss the experience of the organization appraising options for their 300 garage sites. Platform have shared with CBC their viability/appraisal toolkit - this will be used to inform discussions of each site. | In Progress | Q1 | Q4 | ■ |
| | Develop a Homelessness and Reducing Rough Sleeping Strategy. | A revised version of the strategy will go to the March 2024 Cabinet for approval - consultation on the new objectives has started. | In Progress | Q1 | Q4 | ■ |
| | Develop a Housing Development, Acquisitions, and Disposals of Stock Strategy. | A new Housing Strategy (to replace the 2015 - 2020 version) will go to Cabinet for approval in February 2024. A project group has been formed and met for the first time on 13/10/23. | In Progress | Q1 | Q4 | ■ |
| | Develop a Sheltered Accommodation Asset Management Strategy. | Regular project group meetings are taking place to discuss the progress of the St. Michael's Court redevelopment - Ark Consultancy have been appointed to manage the grant submission to Homes England, provide site plans/drawings. | In Progress | Q1 | Q4 | ■ |
| | Implement a document management system for tenant files. | Project completed and now live. | Completed | Q1 | Q4 | ● |
| | Prepare, consult, and adopt a Supplementary Planning Document for Housing. | The programme is dictated by the progress of the draft local plan. However, workshop sessions with ward Councillors have been arranged to be held in November. | In Progress | Q1 | Q4 | ■ |
| | Produce an updated Repairs Policy for Council housing and assets. | Preparation for the updated policy continues. A repairs handbook for residents has been produced. | In Progress | Q1 | Q4 | ■ |
| | Progress the re-development of St Michael's Court in Thurmaston as part of the review of sheltered accommodation. | A project group is meeting regularly to monitor progress. A planning application for 9 bungalows has been submitted. | In Progress | Q1 | Q4 | ■ |
| | Review declassification of age restricted properties, to support the faster re-let of properties. | Review of properties with a 45+ age criteria has been carried out. Concerns over high proportion of stock with this criteria, lower levels of demand from housing register applicants who meet the age criteria, | In Progress | Q1 | Q4 | ■ |

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|--|--|-------------|------------|----------|-----|
| | | higher void times / void rent loss, equalities implications. Recommendation for declassification of all properties with a 45+ age criteria (likely in batches). | | | | |
| | Undertake a review of the Lightbulb Service to identify the best way of meeting resident needs in the future. | Options review has been completed and recommendations in development. | In Progress | Q1 | Q4 | ■ |
| Safer Charnwood: 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. | On target to achieve 95% of A-C inspections by end of year | In Progress | Q1 | Q4 | ■ |
| | Deliver the actions contained within the home Office joint funded Safer Streets 4 programme. | Charnwood Community Safety Partnership received the Locality Based Serious Violence Profile (13th October 2023) This will be used to develop the local Serious Violence Action Plan which needs to be in place by 31st January 2024. The highlights from this Charnwood profile are as follows: <ul style="list-style-type: none"> 30% of all serious violence was flagged as domestic related. Under 25s contributed to 32% of serious violence in 2022/23 Sexual offences make up 10% of all serious violence. 27% of public place serious violence was committed in the Nighttime Economy. The Community Safety Officer will be the Charnwood Lead in respect of this action, working in partnership with representatives from other responsible authorities. | 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 Partnership received the Locality Based Serious Violence Profile (13th October 2023), this will be used to develop the local Serious Violence Action Plan which needs to be in place by 31st January 2024. Highlights are as follows: <ul style="list-style-type: none"> 30% of all serious violence was flagged as domestic related. Under 25s contributed to 32% of serious violence in 2022/23 Sexual offences make up 10% of all serious violence. 27% of public place serious violence was committed in the Nighttime Economy The Community Safety Officer will be the Charnwood Lead in respect of this KPI, working in partnership with representatives from other responsible authorities. | In Progress | Q1 | Q4 | ■ |

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|---|---|---|-------------|------------|----------|---|
| | Support the delivery of the Community Safety Partnership Plan 2023-26 and ensure that Council actions within the plan are completed. | Prevent online training introduced as annually and mandatory across CBC. Performance data was provided to the CSP meeting to ensure all partners were aware of the current risks around: <ul style="list-style-type: none"> • Burglary Dwelling • Shoplifting • Cycle Theft The partnership will receive an update on the performance against the three priorities contained within Charnwood Community Safety Partnership. | In Progress | Q1 | Q4 |  |
| | 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 |  |
| Supporting our communities: Invest in services to help those who are most vulnerable, empower people to make a positive difference in their local areas and ensure community cohesion remains a top priority. | 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. | In partnership with local health services The AC team delivered six weeks of activities for 5–18-year-olds and their families over the summer period. Highlights include: <ul style="list-style-type: none"> • 142 attendances on our summer holiday programmes. • 4 Family Health & Well Being Roadshows. • 6 community health engagement events. In total 265 goody bags were distributed culminated in the team delivering to our Ukrainian families to support Ukrainian Independence Day. | Completed | Q1 | Q4 |  |
| | Deliver 6 local initiatives aimed at building community resilience capacity and cohesion (focused on our priority neighbourhoods). | We have delivered 3 have your say meetings with residents of the Bell Foundry Estate at the Marios Tinetti Centre, which took place on 6th of July 31st August and 28th September 2023. We have delivered and supported the following events: <ul style="list-style-type: none"> • 2 have your say meetings with residents of the Warwick Way Estate at Altogether Place: 10th July and 5th September 2023. • Pop up community engagement event on the Warwick way estate on 5th July 2023. • Provided a day trip to Skegness for residents of the Warwick Way and Bell foundry Estates, with a total of 70 people participating. • 2 Community Summer Fair activities for residents of the Bell Foundry and Warwick Way estates, The Bell Foundry Fair took | In Progress | Q1 | Q4 |  |

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|--|--|-------------|------------|----------|---|
| | | <p>place on 2nd September and the Warwick Way Fair took place on 16th September.</p> <ul style="list-style-type: none"> • One pop up community engagement event for residents in Shelthorpe on 6th September. • Local community gardening group to successfully apply for funding from the Bell Foundry People Zone to enable the group to expand the work they have been doing on the estate. • 2 patch walks on the Bell Foundry Estate to identify areas where regular fly tipping has been taking place. • Ashby Road Estate Community Association Meeting that took place on 10th August. • Door Knocking Event with local councillors following residents raising concerns about fires that had had been set next to garages on the estate. 7th July 2023 in Shelthorpe • Crimestoppers Patch Walk with the local MP, Jane Hunt, that took place on 18th July to raise awareness of how to report concerns to Crimestoppers. | | | | |
| | Deliver the internal Cost of Living Plan. | <p>Two pop up events that took place this quarter promoted services to support families and individuals with cost-of-living pressures:</p> <ul style="list-style-type: none"> • Support of the Mental Health Network – Charmac running throughout Quarter 2. • Supporting local CAB, including meeting on 19/07/23 <p>We continue to support John Storer House Your Store Supermarket. provision of support or signposting for benefit queries, food parcel requests, fuel poverty enquiries, rent arrears etc at local hubs – Marios Tinenti Centre and Altogether Place as well as the promotion of existing cost of living services. As well as the promotion of Clockwise Credit Union events in Loughborough.</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>Delivered 2 key events this quarter:</p> <ul style="list-style-type: none"> • 6th Sept – Delivery of Strategic partner engagement event at Southfields Building. • 30th Sept – Delivery of the Charnwood Community Heros event, with a total of 49 nominations and awards, given out to individuals working or volunteering in local voluntary and community organisations. | In Progress | Q1 | Q4 |  |

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|---|---|--|-----------|------------|----------|-----|
| | Secure feedback from communities about Council services and priorities through undertaking a residents' survey. | The final residents survey report was delivered on September 27 by Marketing Means. We also consulted seldom heard groups and held several sessions with CBC staff and offered an online consultation for staff. | Completed | Q1 | Q4 | ■ |

A Thriving Economy




| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|---|--|---|-------------|------------|----------|-----|
| Culture and Visitor: 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 scheduled events delivered successfully to date, with the Fair, remembrance, and Xmas lights switch-on due shortly. | 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. | Contractor appointed and phase 1 on schedule for completion. Draft of options has been presented. | In Progress | Q1 | Q3 | ■ |
| | 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. | Work is ongoing to update the museum using UK Shared Prosperity Fund funding. This project is due to conclude in March 24. | Overdue | 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. | We continue to highlight on social media and email alerts. We are working with the events team to add more content to the what's on calendar and we have launched the first Discover Charnwood email alert. website analytics show some increases in views and visitors. | 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. | The guide has now been produced and published on the Discover Charnwood website. | In Progress | Q3 | Q4 | ■ |
| Economic growth: Continue to support and foster strong economic growth in Charnwood. | Adopt the draft Charnwood Local Plan when the Inspectors' report is received. | the examination process is moving again after delays occasioned by LCC. we are expecting the local plan to be adopted later than expected but within the FY | In Progress | Q3 | Q3 | ■ |
| | Deliver a series of communications and engagement to support Loughborough Town Deal. | We have produced press releases for a business support programme and the launch of an augmented reality heritage trail which are part of the Living Loughborough project. We have also produced social media content in the form of short videos (GIFs) for each project. | In Progress | Q1 | Q4 | ■ |
| | Implement a business startup and support programme for the borough in conjunction with partners using existing and new funding streams, such as UK Shared Prosperity Fund (UKSPF). | Officers are identifying new opportunities for business support at no or low cost, e.g., via banks. meanwhile, the Council has agreed to work from 2024 with Exempla on provision of business start-up services in the borough. | In Progress | Q1 | Q4 | ■ |

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|---|--|-------------|------------|----------|-----|
| | Review and adopt a revised Local Development Scheme. | This action is not due to commence until Q4. | Not Started | Q4 | Q4 | N/A |
| | Review and update the inCharnwood website and produce new marketing material and website content. | Further work has been carried out in respect of this project, but it was not planned to start until October 23. | In Progress | Q1 | Q3 | ■ |
| Towns: 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. | After initial delays, the scheme is now moving forward. The substantive element of the works are expected to be complete before Xmas with resurfacing taking place in January 2024 | 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. | Monitoring forms requested have been completed as requested to date, including a recent governance report signed by the S151 officer. | 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. | Due to unavailability of Members and MPs, officers have twice had to cancel scheduled meetings of the Future Charnwood Group. which means we are currently slightly behind target. | In Progress | Q1 | Q4 | ■ |
| | Identify the improvements needed to Loughborough's markets infrastructure, procure the ensuing services and product and commence implementation of works to deliver a key element of the Living Loughborough Town Deal project. | Cabinet was briefed on 28th September and officers will now move towards procurement once a consultation session with market traders has taken place. | 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. | Aspinall Verdi have commenced work on the prospectus and have recently submitted a draft of the market assessment element of the piece of work. | In Progress | Q1 | Q3 | ■ |

Your Council

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|---|--|---|-------------|------------|----------|---------------------------------------|
| Commercialism: 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. | Where rents / service charges are required for review in accordance with lease conditions over the Q2 period these have been applied. | In Progress | Q1 | Q4 | ■ |
| Customer Service: 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 continued pressure of the complaints process, this remains on hold. | Assigned | Q1 | Q4 | ■ |
| | Implement and embed the Customer Focus Programme across the organisation. | Implementation completed - Delivery of on-going sessions will continue through 2023 and 2025. with 2 sessions taking place every 2 weeks. | Completed | Q1 | Q2 | ● |
| Developing Staff: Develop our staff to help them deliver outstanding services and ensure our employees and elected members work together, as one council, to bring positive change to Charnwood. | Deliver virtual staff briefings on an alternate monthly cycle and support two in-person staff events per year. | One was held on Aug 24 and 177 attended and there were 114 views of the video. | In Progress | Q1 | Q4 | ■ |
| | Develop a Workforce Strategy for publication in April 2024. | Planning for a new strategy in April 2024 is being undertaken. | In Progress | Q2 | Q4 | ■ |
| | Undertake a range of recruitment and retention projects to ensure that Charnwood attracts the best candidates and retains a strong and committed workforce. | A Recruitment and Retention working Group has been established with representatives from Heads of Service. A range of initiatives has been identified and are being scoped as projects. Progress on the existing Recruitment project is being made with an iTrent consultant - however this is still identified as not on target. | In Progress | Q1 | Q4 | ■ |
| Financial stability: 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. | Feasibility Study for Office accommodation initial results are in. Assessment and evaluation for contribution to carbon net zero commitment through identified efficiency projects to be identified in due course. | In Progress | Q1 | Q4 | ■ |
| | Manage the action plan for the Financial Pressures meeting to ensure a robust mechanism for delivering savings is established. | A roadmap setting out the development and refinement of savings options and overall budget development covering the required timing and inputs from senior officers and members has been implemented. | Completed | Q1 | Q4 | ● |
| | 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. | The categories in the Capital Plan and Unit 4 are now correctly categorised. | Completed | Q1 | Q4 | ● |

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|---|--|---|-------------|------------|----------|-----|
| | Review budget monitoring reports and management information in line with Budget Scrutiny Panel recommendation for Members and Senior Leadership Team. | Procedures remain in place to complete and present to Scrutiny by December 2023. We have implemented new budget monitoring reports. The budget monitoring reports have been reported on at p4 and will be used again at p7 - they are work in progress as we work to develop them further and respond to suggestions for change. | Completed | Q1 | Q2 | ● |
| One Council: Collaborate with partners, in the public and private sector, to improve services and ensure employees and members work together, as one council, and listen, talk, and engage with residents to bring positive change to Charnwood. | Deliver a comprehensive induction and training programme for new Councillors following the May 2023 local elections. | Induction programme now completed. Moving on to regular ongoing member development programme. | Completed | Q2 | Q3 | ● |
| | Develop a new Corporate Strategy for publication in April 2024, including gathering public consultation. | Sessions have been held with Senior Leadership Team, Corporate Leadership Team, the Leadership Development Group, and wider staff. A draft is being compiled for discussion with Cabinet at the end of October. | In Progress | Q2 | Q4 | ■ |
| | Develop a new Equality, Diversity, and Inclusion (EDI) Strategy for publication in April 2024. | A project plan is in place to support development and delivery of the new EDI Strategy 2024. Consultation on the strategy is underway and will take place throughout October and November. | 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. | The Delivery Board schedule continues, and projects are being managed and monitored | In Progress | Q1 | Q4 | ■ |
| Transformation and Efficiency: Transform into a more efficient, effective, and innovative organisation. Continue to build our digital services using technology that will help us be more effective, efficient, and flexible to meet customers' needs. | Complete an options appraisal and contract award and replacement option for the Revenues and Benefits contract. | Report for future option for revs and bens service delivery taken to cabinet on 14th September for approval. Option to bring service back in house now being taken forward | Completed | Q1 | Q3 | ● |
| | Complete the implementation of the Assure back-office system in Housing, Planning and Regulatory Services. | Public Protection module (PP). <ul style="list-style-type: none"> Environmental Health: project resources have been allocated from 11th September, testing has been positive so far, further training schedule in with NEC. Licensing: Progressing recruitment to fill current vacancy, once completed resources will be released for the project. Strategic Private Sector Housing: priority areas confirmed with Director of Housing. Land and Property Module). | In Progress | Q1 | Q3 | ■ |

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|---|--|-------------|------------|----------|---|
| | | Project resources from beginning of October for Planning and Mid-October for Building Control. Project plan committed and agreed. Estimated go live end of April 2024. | | | | |
| | Explore options for customers to view their rent account and other Tenancy information online. | We are currently exploring the possibility of introducing an online form that will enable tenants to view their rent account. | In Progress | Q1 | Q4 |  |
| | Review and procure a new corporate website. | The creation of a new website is being considered alongside the procurement of a CRM. As this is a more complex piece of work it is likely the procurement of a new website will be delayed. It must be clear that there are not issues with the current website and contract arrangements are in place until 2025. It is possible that a new website will not be procured alongside a new CRM, but it seems sensible to consider this option first. | In Progress | Q1 | Q4 |  |
| | Review of the Customer Relationship Manager (CRM) system and determine what the future need is. | Soft market testing document was issued to Crown Commercial Services on 11/10/2023 | In Progress | Q1 | Q4 |  |

Key Performance Indicators 2023 - 2024

| Key Performance Indicator | Q1 | | Q2 | | Gauge | Update | Travel |
|--|---------|---------|-----------|---------|-----------------------|---|--------|
| | Value | Target | Value | Target | | | |
| KI 3 % of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System Owner: Head of Regulatory and Community Safety | 97% | 92% | 97% | 92% | Q2 2023/24 result | Slight drop in compliance figure due to several non-compliant food businesses facing a drop in their food hygiene rating. | ➡ |
| KI 4 % of household waste arisings which have been sent for recycling Owner: Head of Contracts; Leisure, Waste and Environments | 25.02% | 25% | 24.28% | 25% | Q2 2023/24 result | This is based on the rolling average from Waste Data Flow for the last 4 audited quarters (up to June 2023). Unfortunately, there has been a significant increase of the landfill waste in Q1 | ⬇️ |
| KI 6 % rent collected (including arrears brought forward) Cumulative Target Owner: Head of Strategic Housing | 89.02% | 86.75% | 93.77% | 91.25% | Q2 2023/24 result | Target exceeded by 3.27%, which equates to £405,268.11. 90.50% of the YTD debit - £12,392,833.34 Equates to £11,215,514.17. Rent collected £11,620,782.28. | ⬆️ |
| KI 7a Time taken to process Housing Benefit / Council Tax new claims Owner: Director of Customer Experience | 15 Days | 18 Days | 15.1 Days | 18 Days | Q2 2023/24 result | Processing speed remains within target | ⬇️ |
| KI 7b Time taken to process Housing Benefit / Council Tax change of circumstances Owner: Director of Customer Experience | 5 Days | 8 Days | 7 Days | 8 Days | Q2 2023/24 result | Processing speed remains within target. | ⬇️ |

| | | | | | | | |
|---|----------------------|---------------|----------------------|---------------|--|---|----------|
| <p>KI 8 % of Council Tax collected (Cumulative Target)</p> <p>Owner: Director of Customer Experience</p> | <p>29.18%</p> | <p>29.32%</p> | <p>57.1%</p> | <p>57.38%</p> | <p>Q2 2023/24 result</p>  | <p>At mid-point, the collection rates are slightly below target by 0.28%.</p> | <p>↑</p> |
| <p>KI 9 % of non-domestic rates collected (Cumulative Target)</p> <p>Owner: Director of Customer Experience</p> | <p>29.76%</p> | <p>30.24%</p> | <p>57.62%</p> | <p>56.53%</p> | <p>Q2 2023/24 result</p>  | <p>Collection rates remain on target however, Capita have reported a drop in monthly collection rates based on previous year's performance, a separate report will be provided to the Senior Leadership Team regarding this.</p> | <p>↑</p> |
| <p>KI 10 The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target)</p> <p>Owner: Head of Transformation, Strategy and Performance</p> | <p>1.18</p> | <p>1.8</p> | <p>2.71</p> | <p>3.4</p> | <p>Q2 2023/24 result</p>  | <p>Sickness remains lower than last year's Q2 figure (3.96) and remains within target. Colds and Stomach categories make up almost 40% (with 33 counts) of all illness reported within Q2.</p> | <p>↓</p> |
| <p>KI 11 (A) Percentage rent loss from void properties (Proxy Target) Age restricted properties</p> <p>Owner: Head of Strategic Housing</p> | <p>11.76%</p> | <p>11%</p> | <p>11.99%</p> | <p>9%</p> | <p>Q2 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 properties with a 45+ age criteria has been completed. Review of sheltered schemes is underway - review of demand (for sheltered and similar older persons accommodation) and options for existing schemes being carried out (for example renovation, redevelopment, disposal).</p> | <p>↓</p> |
| <p>KI 11 (B) Percentage rent loss from void properties (Proxy Target) Non age restricted properties</p> <p>Owner: Head of Strategic Housing</p> | <p>5.4%</p> | <p>4.75%</p> | <p>5.42%</p> | <p>3.5%</p> | <p>Q2 2023/24 result</p>  | <p>Allocations performance has been impacted by vacancies within the service. 2 additional permanent Housing Allocations Officers have been appointed and due to start late October / early November 2023. Attempts to permanently appoint to vacant Housing Allocations Team Leader role ongoing, interim resource in place pending permanent recruitment. Weekly team and officer level performance monitoring is in place. Repairs performance has continued to be impacted by in-house staffing, contractor, and supply issues. Jeakins Weir has now been appointed to deliver major void works. Tender out</p> | <p>↓</p> |

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|---|--------|--------|--------|--------|------------------------------|---|---|
| | | | | | | for an additional contractor to support delivery of standard void works. A dedicated void repairs manager is being recruited to. Review of whole voids process (including allocations and repairs) is currently underway to identify and implement actions that will potentially improve efficiency. | |
| KI 20 % of customers not proceeding past stage 1 of the corporate complaint process Owner: Director of Customer Experience | 95% | 90% | 95% | 90% | Q2 2023/24 result | Complaints remain on target despite the policy changes. The demand at stage 1 and 2 has increased dramatically due to the housing ombudsman policy changes but complaints are not progressing to stage 2 outside of the expected performance | ▬ |
| KI 21 Number of people attending shows and events at the Town Hall Owner: Head of Contracts; Leisure, Waste and Environments | 19,378 | 18,000 | 12,379 | 9,000 | Q2 2023/24 result | <p>The Town Hall successfully welcomed the Victoria Room ballroom back into service after the March 2023 fire, with its first event back being Full Council on 4th September after a full cleaning and re-decoration.</p> <p>Show In A Week event expanded to 3 weeks in total, with all three selling out for the first time in the 9 years the events have been running.</p> <p>Notable sell out within the quarter included Showaddywaddy, Jenny & Eacute, Whitney Queen of the Night, and LAOS's local theatre production of Phantom of the Opera.</p> <p>Hosted its first post-covid professional Orchestral performance, as East Midlands-based Sinfonia Viva presented a programme of unforgettable classics with their 30-strong musicians.</p> <p>The Sock Gallery's Summer Open Exhibition attracted over 200+ entries this year.</p> | ↓ |
| KI 24 Museum – total number of attendees Owner: Head of Contracts; Leisure, Waste and Environments | 12,101 | 11,000 | 14,797 | 15,000 | Q2 2023/24 result | <p>The Museum has hosted a variety of activities throughout the School Summer holidays, including weekly badgemaking, 2 different treasure hunts and 3 Pop up Play Sessions for under 5's.</p> <p>As part of the Leicestershire Archaeology Festival the Museum successfully delivered an Artist led workshop using fossils from the Museum's Collections, attended by 15 people.</p> <p>The New Exhibition in the Charnwood Gallery was created in celebration of the iconic landmarks in the Charnwood area.</p> | ↑ |

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|--|---------|---------|----------|---------|--------------------------|---|---|
| | | | | | | <p>Opening on the 15th of July and continuing into 2024 'Loughborough Landmarks' celebrates the much-loved sites around our historic town and what they signify for local people.</p> <p>The Friends of Charnwood Museum concluded their current season of Historical interest talks, with a sellout guided walk and talk around Loughborough, to uncover the Art Deco heritage of the town, led by local tour guide and historian Lyn Dyer.</p> <p>Charnwood Museum supported the volunteers of the War Memorial Trust, in the continued opening of The Carillon War Memorial which saw just under 3000 visitors during July, Aug and September.</p> <p>The Tower opened its doors to extra visitors to celebrate its Centenary in July and the newly created Bell Festival in September.</p> | |
| <p>LS10A Leisure Centres - total number of visits</p> <p>Owner: Head of Contracts; Leisure, Waste and Environments</p> | 180,017 | 170,000 | 174,865 | 170,000 | <p>Q2 2023/24 result</p> | <p>Participation is above target for the second quarter running which is positive news.</p> | ↓ |
| <p>NI191 Residual household waste per household (cumulative)</p> <p>Owner: Head of Contracts; Leisure, Waste and Environments</p> | 107 Kg | 115 Kg | 105.2 Kg | 115 Kg | <p>Q2 2023/24 result</p> | <p>These are based on predicted figures for Q2 onwards</p> | ↑ |

Sundry Income Collection Rate

The quarterly collection rate for sundry invoices in quarter 2, 2023/24 is 60%.

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 services.

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%.

The reasons for the low collection rate for Q1 and Q2 relate to the leisure and building control services as explained to F&PSC in a previous note.

| 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 |
| | | Collection Rate % | 63 |
| 2023/24 | 30-Sep-2023 | Invoices Issued in Quarter | 1,987,977 |
| | | Invoices Outstanding - end of quarter | 791,244 |
| | | Total Value of Invoices Collected | 1,196,733 |
| | | Collection Rate % | 60 |

| Average Debtor Days Outstanding | | | | | |
|--|---------------|---------------------------------------|-----------|--------------------------|---------------------------|
| Year | Quarter Ended | | Value £ | Average Days Outstanding | Average Weeks Outstanding |
| 2023/24 | 30-Jun-2023 | Invoices Outstanding - end of quarter | 845,248 | 135.1 | 19 |
| | | Invoices Issued in Quarter | 2,283,675 | | |
| 2023/24 | 30-Sep-2023 | Invoices Outstanding - end of quarter | 791,244 | 145.3 | 21 |
| | | Invoices Issued in Quarter | 1,987,977 | | |