

# **Performance Report Quarter 1: 2024-2025**

**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 (2024-2028) and Corporate Delivery Plan (2024-2025). This report presents detailed performance results for the quarter 1 of 2024-2025, 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 2024-2025

<b>Number of Actions</b>	<b>67</b>
Red	1
Amber	7
Green	48
Completed	10
Not started	1

### Breakdown of themes

#### Effective and Efficient Council Actions: Quarter 1 2024-2025

<b>Number of Actions</b>	<b>21</b>
Red	0
Amber	3
Green	11
Completed	6
Not started	1

#### Environment and Climate Change Actions: Quarter 1 2024-2025

<b>Number of Actions</b>	<b>17</b>
Red	1
Amber	1
Green	12
Completed	3

## Homes and Communities Actions: Quarter 1 2024-2025

<b>Number of Actions</b>	<b>14</b>
Red	0
Amber	1
Green	13
Completed	0

## Economy and Growth Actions: Quarter 1 2024-2025

<b>Number of Actions</b>	<b>15</b>
Red	0
Amber	2
Green	12
Completed	1





## Corporate Performance Indicators: Quarter 1 2024-2025

<b>Number of PI's</b>	<b>21</b>
Red	6
Amber	3
Green	12

## EFFECTIVE & EFFICIENT COUNCIL

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
Complete the implementation of the Assure back-office system.	<p>Revised go live timescales (subject to resources from service areas being available).</p> <p>Environment Health (EH); since go live in mid-November, the system is being used successfully in EH. With the following two modules remaining to go live. Environmental Permits (EP) module – go live is being finalised with EH and is expected to be implemented before end of July.</p> <p>EH Public facing module which will allow the public to raise requests with integration to the back-office tasks/workflow and payment facilities. Subject to the successful completion of testing and agreement with Head of Regulatory Services and Communications, go live is expected to be implemented by end of August.</p> <p>Planning Services (including Building Control); The scheduled go live date for mid-April did not proceed due to the 'Permissions' showstopper issue identified by Building Control. The fix was applied by Northgate and is being user acceptance tested by Planning Services. A revised go live date for mid-August has been rescheduled.</p> <p>Licensing, Strategic Housing; Due to resource constraints, the proposal for both areas is to scope the migration to Assure as a separate project with Northgate, Head of Regulatory Services and Community Safety, Head of Strategic Housing, with supporting resources from Licensing and Housing. The additional costs and timescales for the extension will be finalised by end of August.</p>	In Progress	Q1	Q4	■
Deliver a cost effective and carbon efficient assets project for the Southfields site.	Expression of interest has been issued for the appointment of a project manager (Clients Agent) due for completion end July 2024.	In Progress	Q1	Q4	■
Deliver a portfolio of projects to promote Charnwood as a key employer to enable it to retain and attract a strong and committed workforce.	Actions included as part of the new Workforce Development Plan approved by the Effective and Efficient Council Board.	In Progress	Q1	Q4	■
Deliver the 'In-House' Revenues and Benefits Service, including accommodating the staff transfer back to the Council Offices.	Dilapidation inspection of CAPITA demise completed. Notification of lease expiry on record. CAPITA Staff to TUPE back into CBC in new location which has been set up and is ready for occupation (ICS excepting)	Completed	Q1	Q3	●
Deliver the Police and Crime Commissioner elections in May 2024 and a UK Parliamentary General Election prior to January 2025.	Police and Crime Commissioner election completed in May 2024 and UK Parliamentary General Election completed on July 4, 2024.	Completed	Q1	Q4	●

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
Develop a Car Parking Strategy for the Borough.	Phase 1 complete - Parking consultants reviewed current operation and identified opportunities. Phase 2 - Draft of strategy currently being reviewed for final presentation. Strategy to match corporate objectives.	In Progress	Q1	Q4	■
Develop a new Equality, Diversity, and Inclusion Action Plan to accompany the new Strategy.	A two-year action, 2024-26, has been developed and was approved at Cabinet in May 2024. The Equality Working Group will oversee delivery of the plan.	Completed	Q1	Q1	●
Develop a new Information, Communication and Technology (ICT) Strategy.	The initial draft of the strategy will be completed in September 2024	In Progress	Q1	Q2	■
Develop a new Workforce Development Strategy.	Workforce Development Strategy completed and approved at Cabinet on 4th April 2024. The associated Workforce Development Plan has also been adopted by the Effective & Efficient Council Board.	Completed	Q1	Q1	●
Ensure compliance with Office for Local Government (Oflog) performance data to ensure transparency and support improvement.	Oflog is in its early development cycle and there are no specific requirements for local authorities currently, the performance team remain vigilant of any changes and monitor any announcements or changes via GOV.uk, networking groups and various data sources such as LG Inform.  Key services such as, contracts and planning now have collections in place for all current agreed metrics in Oflog's data explorer.  Any additional metrics during Oflog's development will be communicated with services for internal monitoring and performance reporting.	In Progress	Q1	Q4	■
Establish a Digital Inclusion Network across the Borough to improve digital capability (carried over).	A resource has been identified and appointed to review the project and create an action plan for delivery, this is due to be delivered this financial year.	In Progress	Q1	Q4	■
Implement new arrangements for the delivery of Bereavement Services from September 2024.	A new agreement with NWLDC has been drafted and should be signed by the end of July 24.	In Progress	Q1	Q4	■
Introduce a development programme for aspiring leaders from within Council staff.	Actions included as part of the new Workforce Development Plan approved by the Effective and Efficient Council Board.	In Progress	Q1	Q2	■
Monitor the identified savings for 2024/2025 and ensure they remain on target.	The outcome of this monitoring will form part of the MTFO tracker presentation due at CMB on 25 July.	In Progress	Q1	Q4	■
Promote the new Corporate Strategy with staff, including delivering an internal event.	We launched the strategy in April, held two in-person events attended by over 200 members of staff. The feedback was positive. We issued all staff emails and an article in One Charnwood. We have also produced content around the four corporate themes for four noticeboards around the Southfields building.	Completed	Q1	Q1	●
Relocate CCTV Control Centre to Beehive Lane multi storey car park.	Scheme declined by senior leadership team. Requires further instruction from Director of Customer Experience.	In Progress	Q1	Q3	■

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
Review and procure a new corporate website, with any necessary operational changes to be implemented in 2025/26.	Meetings have been held and a waiver option is being explored.	In Progress	Q1	Q4	
Review the Customer Relationship Management (CRM) System and determine future requirements.	This action will commence on 1 <sup>st</sup> of October 2024	Not Started	Q3	Q4	N/A
Review the Delivery Board Structure to ensure it reflects the new Corporate Strategy and deliver a programme of key projects which lead to a more efficient, effective, and innovative organisation.	The Delivery Boards have been reviewed and realigned to the Corporate Strategy themes. New terms of reference, risk log and work programmes have been developed. New Chairs have been allocated and the membership has been reviewed. 3 of the 4 Boards have already met and the meetings have gone well.	In Progress	Q1	Q4	
Seek accreditation to the East Midlands Member Development Charter Status (occurs every 3 years).	Charnwood Council successfully re-accredited to the Member Development charter. We collect our award on 12 July.	Completed	Q2	Q3	
Support and develop T-Level placements and promote local government as a career.	5 T-level students currently on work experience with CBC. We are about to recruit a 6th. Promoted at CLT in June. Planning a challenge / support day	In Progress	Q1	Q4	

## ENVIRONMENT & CLIMATE CHANGE

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
Commission a feasibility and Solar Together Scheme bid for key built assets for PV arrays/canopies.	To be revisited in the event resources become available.	In Progress	Q2	Q3	<span style="color: yellow;">■</span>
Commission a feasibility study of Oak Business Centre for possible new photovoltaic (PV) roof.	Study complete and recommendation to be discussed at Carbon Board. Final approval for scheme of works to be approved by Cabinet. Project will then be included in new service plan	Completed	Q1	Q4	<span style="color: blue;">●</span>
Deliver the Hope Bell Project in Queen's Park, including communications and engagement under the Lanes and Links Town Deal project. (Carry Forward).	The groundwork is due to commence w/c 8th July and the actual memorial to be erected in mid-late September. The remote controlling of the bells (electrics and network) is proven to be challenging and options are being explored on how to achieve this.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Develop an Air Quality Strategy and action plan that aligns with the National Air Quality Strategy.	Project team set up, looking to revoke existing AQMA by Oct 2024, contacting other authorities for recommendations on air quality consultants to help consult, educate and inform as part of the strategy, currently looking to get quotes to undertake this work.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Enhance the space outside the Museum café as part of the Living Loughborough Town Deal project. (Carry Forward).	This project was successfully delivered with an official opening on the 24th of May 2024.  Some additional works are required to secure the perimeter wall between the cafe terrace and adjacent domestic property, these have started.	Completed	Q1	Q1	<span style="color: blue;">●</span>
Give away 4,000 garden trees to residents and community groups.	The project is due to be started and completed in Q3 which coincides with the tree planting season.	In Progress	Q1	Q3	<span style="color: green;">■</span>
Implement mowing trials in suitable locations throughout the borough as identified in the Nature Positive report. (Carry Forward).	The project commenced in May 2024. 16 trial sites are not in operation	Completed	Q1	Q1	<span style="color: blue;">●</span>
Improve lighting in and around Queen's Park and replace information points as part of the Living Loughborough Town Deal project. (Carry Forward.)	The installation of new and additional lighting to Queens Park has now been agreed and an order placed with Jeakins Weir to complete the installation. A pre-start meeting is planned for Tuesday 23rd, with mobilisation and installation soon after.  Some original designs for the information points have been shared with stakeholders to agree on the design and content.	In Progress	Q1	Q3	<span style="color: green;">■</span>
Install new gateway features at the Granby Streetcar Park entrance to Queen's Park as part of the Living Loughborough Town Deal project (Carry Forward).	This planning application has been submitted and permission is still outstanding subject to comments about the design. The team is working to address any issues.	In Progress	Q1	Q3	<span style="color: green;">■</span>

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
Maintain Green Flag status for key sites across the borough.	The existing Green Flag sites and Local Nature Reserves (LNRs) are being maintained. Officers are investigating opportunities to expand on our number of LNR's	In Progress	Q1	Q4	■
Prepare and consult on a Corporate Biodiversity Strategy.	The Biodiversity Working Group is due to recommence meetings in August 2024, with a report setting out the Strategic Opportunities for the authority now finalised. This report will provide the basis for the Corporate Biodiversity Strategy.	In Progress	Q4	Q4	■
Prepare for the proposed introduction of weekly food waste collections from all households.	Officers have commissioned the new weekly food waste service as part of the ES Contract procurement. Work will continue with the service provider to order vehicles and food waste caddies at the earliest opportunity.	In Progress	Q1	Q4	■
Prepare the Biodiversity Supplementary Planning Document and consult on a formal draft.	A draft framework for the SPD has been prepared in consultation with the Principal Ecologist	In Progress	Q1	Q4	■
Replace the Street Management Fleet Vehicles with new vehicles to achieve the best reduction in CO2 emissions in line with the budget provision available. (Carry Forward)	Two of the three vehicles have been delivered and are operational. The replacement of one diesel van is still outstanding.	In Progress	Q1	Q2	■
Secure the long-term provision of environmental services (Waste and Recycling Collections, and Street Cleansing) by entering new contractual arrangements.	A report with the evaluation outcome has been presented to Cabinet and has been approved. The notification letters to successful and unsuccessful bidders have been sent out and the deadline for any challenges is the 11th of July. After this date, the contract will be formally awarded, and the mobilisation will start.	In Progress	Q1	Q2	■
Undertake a Green Fleet Review with the assistance of the Carbon Trust. (Carry Forward).	Discussions are ongoing with the Energy Saving Trust and a contract is close to being let. The work should be completed by the end of Q2.	In Progress	Q1	Q2	■
Undertake a review of the bylaws for Open Spaces across the Borough.	Old bylaws have been collected and some initial thoughts have been shared with the management team of the department.  Although this piece of work was expected to start earlier, the commissioning of the ES contract was seen as a higher priority. Due to the complexity and importance of the tender, more time and resources were required than initially anticipated. Now that this big procurement project has been completed, the review will restart and carried forward by the end of Q.3.	Overdue	Q1	Q1	■



## HOMES & COMMUNITIES

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
Deliver a football infrastructure across the borough, working with the Football Foundation to secure at least one grant. (Carry Forward).	The Council are actively working with the FA and the Football Foundation on 2 schemes now. A refresh of the playing pitch study is being commissioned to evidence need and support any future grant applications.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Deliver a programme of insulation at Council owned accommodation.	Our external contractor has completed 29 roofs YTD as part of the capital programme, loft insulation is included within the scope of work. They have also completed 4 loft insulations YTD; we are working on a programme that will be shared with our contractor to deliver the loft insulation capital programme.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Deliver adult, child and family focussed sport and physical activity programmes that target under-represented groups and the most inactive.	In Q1 the following programmes have been delivered:  Steady Steps Falls Prevention Programme, Cancer Prehab, Escape Pain  +260 physical self-referrals received and triaged to targeted physical activity programmes.  In partnership with Fusion the team supports the delivery of Mini Movers (children 0-4 years), inclusive programmes for people with disabilities and weekly sessions with Sense at Loughborough College. In addition, Active Charnwood work closely with Leicester City in the Community to promote the Premier Leagues Kicks programme at Charnwood Golf Range, Loughborough.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Deliver Charnwood's Let's Get Moving physical activity commissioning plan 2024-25.	All identified projects in the Let's Get Moving Physical Activity Commissioning Plan that were due to start in Q1 have commenced. Projects include Falls Prevention sessions, walking programmes, Escape Pain and projects working with targeted groups.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Implement the declassification of Council accommodation designated for people over 45 years of age.	Implementation due to be completed in 4 tranches of properties. Re-designation of 1st tranche of properties complete 30th June 2024. Residents of tenanted properties have been notified. Applicants for void properties have been notified. Amendments to property records on QL system in progress.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Prepare a Housing supplementary planning document and consult on a formal draft.	Progress has been made on evidence gathering and workshop sessions to explore topic areas for content.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Produce a Domestic Abuse Policy.	Policy draft completed. Internal and external consultation carried out and will go to CHRF in August prior to Housing Management Advisory Board later in the year.	In Progress	Q1	Q4	<span style="color: green;">■</span>

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
Produce a Neighbourhood and Communities Policy.	Landlord service aspect of policy completed and wider community aspects now being incorporated.	In Progress	Q1	Q4	■
Progress the redevelopment of sheltered accommodation at St Michael's Court, Thurmaston.	The Council is working with Ark Consultancy to progress the demolition and redevelopment of this site. A tender exercise has been completed and a contractor appointed. Planning permission has been secured for 9 bungalows to replace the decommissioned sheltered scheme. An indication has been given by Homes England of an anticipated grant level for each new unit.	In Progress	Q1	Q4	■
Progress the review of Council owned sheltered accommodation, developing options for the future of Fielding Court, in Loughborough.	A tender process for consultancy support to develop options for schemes is scheduled to complete in early August 24. A Cabinet report will be brought forward later this year.	In Progress	Q1	Q4	■
Review the approach to the levying of service charges at Council owned accommodation.	This project may need to be de-prioritised in the light of preparatory work relating to regulatory inspection.	In Progress	Q1	Q4	■
Review the Housing Revenue Account Business Plan.	Review of the plan is a dynamic process which reflects the council's ambition to be an excellent landlord. This involves ongoing dialogue on the identification of investment and service priorities and an assessment of the operating environment. Savills UK is contracted to complete the review of the plan, and this is scheduled to take place in the Autumn of 2024.	In Progress	Q1	Q4	■
Support the Voluntary and Community Sector, and communities with the increased cost of living, through activities including (but not exclusively) delivery of the 2024/2025 grants programmes.	Round 1 of Charnwood Grants specifically awarded 14 organisations that offer support to those impacted by the cost of living. These including direct financial and debt advice, access to food, mental health support and reducing financial barriers to accessing activities.  Other activities include a reduced ticket price to the leisure centre to identified local groups. CAB dealt with 52 clients, dealing with 189 separate issues including debt advice, benefit entitlement and access to charitable support.	In Progress	Q1	Q4	■
Work with key partners on the Flood Risk Management Board for Loughborough to investigate long-term flood risk mitigation measures.	Officers continue to work with the EA on a flood mitigation scheme for the Wood Brook centred around alterations to the Nanpantan Reservoir.	In Progress	Q1	Q4	■

## ECONOMY & GROWTH

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
Adopt the draft Local Plan.	The examination is due to move to the next stage in the form of the Main Modifications consultation in July 2024, with the plan on track to be adopted towards the end of 2024.	In Progress	Q1	Q3	<span style="color: green;">■</span>
Complete local land charge searches within 10 working days to assist in supporting efficient local residential and commercial property sales and purchases.	This is an ongoing target, with time limits currently being met for Q1.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Complete snagging/defects monitoring for Town Deal and Lane and Links works allocated to Assets & Property Service.	No Longer required. Town Deal Team will complete process.	Completed	Q1	Q4	<span style="color: blue;">●</span>
Conclude the construction phase for Shepshed Public Realm Scheme.	Works on phase 1 have been completed and construction started on phase 2 on 24 June. Works are expected to complete in early August 2024	In Progress	Q1	Q3	<span style="color: green;">■</span>
Deliver a major inward investment business focused event, securing at least 100 attendees.	Work has started on planning the event, key speakers, venue secured, and outline completed.	In Progress	Q2	Q4	<span style="color: green;">■</span>
Deliver a Shop Local campaign utilising the Discover Charnwood brand to support local businesses in the run up to Christmas.	This action is due to commence on the 1 <sup>st</sup> of October 2024.	Not Started	Q3	Q3	<span style="color: green;">■</span>
Deliver all work packages within the Town Deal's Living Loughborough project which are scheduled for 2024/25.	Meetings have been held with potential suppliers, the procurement company Star and with the planning department at CBC. These discussions have been productive, with no major issues identified thus far. Initial quotes have been received, which will undergo review to determine the appropriate procurement route needed for the successful delivery of the Sound and Vision work package within the Town Deal's Living Loughborough project scheduled for 2024/25.  6 film screenings have been delivered as part of the celebrating Charnwood event which is on track for the 12 screenings target over the two years.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Deliver new market stalls and an associated town centre electrics infrastructure as specified in the Town Deal's Living Loughborough project.	Market stalls have all been installed and new ones are added to the site. Electrical works are due to start shortly with a meeting on the 23rd of July to discuss the plans.	In Progress	Q1	Q3	<span style="color: green;">■</span>
Deliver the UK Shared Prosperity Fund programme with all projects completed or in receipt of their funding by the end of March 2025 and deliver communications to support the projects.	Some comms has been issued around the second phase of the Shepshed regen scheme and a scheme to help businesses 'scale up'. Some comms has been put on hold due to the pre-election period.	In Progress	Q1	Q4	<span style="color: green;">■</span>

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
Develop and deliver a new major summer event which attracts a wide audience of local people and visitors and increases footfall in Loughborough by at least 50% across the days it is held compared with same period in 2023.	The event was a success, with very positive comments from attendees on the day and online feedback. While we still need to evaluate the event in more detail and footfall against last year's figures, initial impressions suggest a significant increase in engagement.	In Progress	Q1	Q2	■
Develop and deliver at least 30 Sunday and specialist markets across 2024/25.	Currently got 22 extra markets booked in. These include the Gardeners Fair and the Vegan market. I have 4 of our own booked in which I hope will add to more to hit the quota.	In Progress	Q1	Q4	■
Ensure at least 4 scheduled meetings of the Town Deal Board and 4 meetings of the Delivery Sub-Group are held, all required monitoring returns to DLUHC are submitted on time and communication to support the project is undertaken.	Board meetings are scheduled for July, September, December and March. 3 meetings of the DSG have already been held and a 4th is scheduled. The first monitoring report was submitted to DLUHC ahead of schedule in May.	In Progress	Q1	Q4	■
Establish a new Charnwood Business Partnership and hold at least 2 meetings / events before the end of December 2024.	Work has begun to develop the business partnership. We have highlighted sectors, networks and business to be invited to join the partnership.	In Progress	Q1	Q3	■
Facilitate regeneration schemes across the borough by taking forward to feasibility stage at least one site identified as suitable for regeneration and submitting funding proposals to Government and / or other funding bodies.	We have engagement from a potential developer who is going to put forward some options to take forward regeneration schemes, we will assess the viability once received and options for funding.	In Progress	Q1	Q4	■
Submit the Bedford Square Public Realm scheme to Leicestershire County Council for formal adoption.	Initial discussion held with LCC on 6 June to discuss formal adoption process. Waiting for response from LCC on process that will commence once outstanding remedial works have been completed end of July.	In Progress	Q1	Q4	■

## Key Performance Indicators Q1 2024 –2025

Indicator	Q1 2024/25		Gauge	Quarter 1 Comments	Trend
	Value	Target			
<p><b>HA1b Date of oldest outstanding housing register assessment (snapshot)</b></p> <p>Owner: Head of Strategic Housing</p>	302 Working Days	20 Working Days		<p>The oldest outstanding full assessment is from 23<sup>rd</sup> October 2023. There are 703 applications pending full assessment - 15 are from Q3 2023/24, 176 are from Q4 2023/24 and 512 are from Q1/Q2 2024/25. All cases have been reviewed and are pending full assessment. Urgent cases (such as applications from vulnerable homeless households) are being prioritised for assessment. 2 additional temporary workers have been appointed to support work on the backlog. Individual and team targets are being monitored. A further 2 posts will be recruited to.</p>	▬
<p><b>HA1c % New Housing Register application assessments completed within 20 working days</b></p> <p>Owner: Head of Strategic Housing</p>	44.7%	80%		<p>There is a backlog of applications pending full assessment, the majority of which are already outside of the 20 working day target time period. Whilst work on this backlog is completed, the majority of assessments will be out of target, however urgent cases (such as applications from vulnerable homeless households) are being prioritised for assessment, so a proportion of the assessments completed are in target. Performance against this target is expected to improve significantly when this backlog is cleared. 2 additional temporary staff members have been appointed to support work to address the backlog. Individual and team targets are being monitored.</p>	▬
<p><b>HS4b Date of oldest outstanding license application (snapshot)</b></p> <p>Owner: Head of Strategic Housing</p>	266 Calendar Days	130 Calendar Days		<p>Date of oldest outstanding assessment - 31<sup>st</sup> March 2023.</p> <p>The oldest outstanding application is overdue as the landlord submitted a representation to us on the Selective Licensing conditions. This has not progressed to the first-tier tribunal. There are also several licences from purpose-built student accommodation - we are investigating whether these properties are licensable and so a draft licence has not been sent out to these.</p>	▬

Indicator	Q1 2024/25		Gauge	Quarter 1 Comments	Trend
	Value	Target			
				Excluding exceptions of this nature, , there are a total of 7 outstanding licences which are currently out of the 130 days, and this is due to outstanding documents and payments. All other outstanding applications are within the target time of 130 days.	
<b>HS4c % license applications determined within 130 calendar days</b> Owner: Head of Strategic Housing	17%	80%	Q1 2024/25 result 	Work has been ongoing in clearing the backlog of applications. Whilst this figure does not measure up to the target, 1258 full licences were issued within this period clearing the backlog substantially, as shown above.	↓
<b>KI 3 % of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System</b> Owner: Head of Regulatory and Community Safety	97%	92%	Q1 2024/25 result 	1170 businesses with rating of 3 or higher are broadly compliant. Total number of food businesses rated = 1207.	↑
<b>KI 4 % of household waste arisings which have been sent for recycling</b> Owner: Head of Contracts: Leisure, Waste and Environment	23.23%	25%	Q1 2024/25 result 	This is based on the rolling average figures from Waste Data Flow, for the last 4 audited Quarters (up to March 2024).	↑
<b>KI 6 % rent collected (including arrears brought forward) Cumulative Target</b> Owner: Head of Landlord Services	90.22%	87%	Q1 2024/25 result 	Target achieved.	↓

Indicator	Q1 2024/25		Gauge	Quarter 1 Comments	Trend
	Value	Target			
<b>KI 7a Time taken to process Housing Benefit / Council Tax new claims</b> Owner: Director of Customer Experience	18.9 Days	18 Days	Q1 2024/25 result 	There was an increase in workload in May which pushed up the average time to 21 days, this has reduced to 17.29, performance for the overall quarter just exceeds 18 days, Capita have given assurance that this should return to in target performance next quarter.	↓
<b>KI 7b Time taken to process Housing Benefit / Council Tax change of circumstances</b> Owner: Director of Customer Experience	8 Days	8 Days	Q1 2024/25 result 	Remains in target for Q1.	↓
<b>KI 8 % of Council Tax collected (Cumulative Target)</b> Owner: Director of Customer Experience	29.14%	29.32%	Q1 2024/25 result 	Collections rates match last year, slightly below target but rates generally fluctuate through the year. Expected to reach the accumulative target by year end.	↓
<b>KI 9 % of non-domestic rates collected (Cumulative Target)</b> Owner: Director of Customer Experience	29.48%	30.24%	Q1 2024/25 result 	Non-domestic rates are slightly below target and only slightly behind last year's figure. As with Council Tax collections, rates will fluctuate. We expect to reach the accumulative target by year end.	↓
<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	2.04	1.8	Q1 2024/25 result 	Sickness for Q1 is over target at 2.04. This is higher than last year's Q1 figure at 1.18.  The main reasons given for sickness this quarter are as follows. <ul style="list-style-type: none"> <li>• 22 counts for Stomach, digestion, gastro = 22.68%</li> <li>• 17 counts for Other or not disclosed = 17.53%</li> <li>• 14 counts for Cough, cold and flu = 14.43%</li> </ul>	↑

Indicator	Q1 2024/25		Gauge	Quarter 1 Comments	Trend
	Value	Target			
<b>KI 11 Total number of voids general needs properties</b> Owner: Head of Strategic Housing	342	342	Q1 2024/25 result 	Target achieved because of additional resources being mobilised to clear the backlog.	▬
<b>KI 13 % of Major planning applications determined in 13 weeks or agreed timescale</b> Owner: Head of Planning and Growth	92%	70%	Q1 2024/25 result 	Performance for Q1 continues to be strong for this KI. A small fluctuation in April was the result of a single application exceeding time limits. However, this was the only Major application to go over the statutory timescales (or agreed extensions) within Q1, leading to a healthy margin above the target of 70%.	↑
<b>KI 14 % Minor planning applications determined within 8 weeks or agreed timescale</b> Owner: Head of Planning and Growth	88%	80%	Q1 2024/25 result 	Performance within this KPI began strongly for Q1 but the figures demonstrate a gradual decline through the quarter (79% for June). This has been because of a concerted effort to progress historic (and often more complex) applications to a decision during the months of May and June. Often this has resulted in the need for extensions of time (EoT) which have been more difficult to agree, particularly in the event of refusal. Despite instances of difficulty securing EoT's, overall performance for the quarter is above target. The focus on older application should allow greater efficiency of process moving forward.	↑
<b>KI 15 % of other planning applications determined within 8 weeks or agreed timescale</b> Owner: Head of Planning and Growth	97%	90%	Q1 2024/25 result 	This KPI has been maintained at a high standard throughout Q1. The lowest monthly figure (May) was more than 5 percentage points above the 90% target and the overall figure (97%) also sits comfortably more than this measure. Also encouraging, is a gradual downward trend of EoT's being used which indicates a greater number of applications meeting the statutory 8-week determination date.	↑



Indicator	Q1 2024/25		Gauge	Quarter 1 Comments	Trend
	Value	Target			
<b>KI 20 % of customers not proceeding past stage 1 of the corporate complaint process</b> Owner: Director of Customer Experience	90%	75%	Q1 2024/25 result 	Complaint volumes remain in target.	↓
<b>KI 21 Number of people attending shows and events at the Town Hall</b> Owner: Head of Contracts: Leisure, Waste and Environment	19,620	18,500	Q1 2024/25 result 	<p>Major works have now begun on the roof and loft space linked to the March 2023 fire. This is anticipated to last between 14-17 weeks until late Sept-Mid October 2024, with no impact on LTH's ability to delivery shows and events across the venue. Once completed, focus will then shift towards re-instatement of the Victoria Room bar.</p> <p>Programming highlights across the period included sell out shows from comedian Georgie Carrol, G4, 2 sold out Russell Kane performances and a large-scale club night with BBC Radio 2's Trevor Nelson.</p> <p>This period saw LTH begin a year-long booking arrangement with St John's Ambulance to host their First Aid course. This represents a key partnership including 70-80 training days per year hosted at LTH and is a relationship we hope to deliver beyond the initial one-year agreement.</p>	↓
<b>KI 24 Museum – total number of attendees</b> Owner: Head of Contracts: Leisure, Waste and Environment	12,326	11,000	Q1 2024/25 result 	<p>Figure is divided into - 7582 Adults and 4744 Children.</p> <ul style="list-style-type: none"> <li>• Healthy Easter and May Half Term Holiday period</li> <li>• Well Loved Tales exhibition opened in May – running until November. Been very well received and features original illustrations from the Ladybird Book 'Goldilocks and the Three Bears'</li> <li>• Terrace has reopened following works funded by the Loughborough Town Deal – proving to be very popular with customers.</li> </ul>	↑

Indicator	Q1 2024/25		Gauge	Quarter 1 Comments	Trend
	Value	Target			
<b>LS10A Leisure Centres - total number of visits</b> Owner: Head of Contracts: Leisure, Waste and Environment	226,472	175,000	Q1 2024/25 result 	Q1 has seen a very positive increase in participation compared to the same period of 2023.	↑
<b>NI191 Residual household waste per household (cumulative)</b> Owner: Head of Contracts: Leisure, Waste and Environment	114.2 Kg	115 Kg	Q1 2024/25 result 	This is a predicted figure, as not all data received yet. Judging from previous results, this quarter will remain within target	↓