

# **Performance Report Quarter 2: 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 2 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 2 2024-2025

<b>Number of Actions</b>	<b>67</b>
Red	6
Amber	6
Green	39
Completed	16

### Breakdown of themes

#### Effective and Efficient Council Actions: Quarter 2 2024-2025

<b>Number of Actions</b>	<b>21</b>
Red	2
Amber	3
Green	9
Completed	7

#### Environment and Climate Change Actions: Quarter 2 2024-2025

<b>Number of Actions</b>	<b>17</b>
Red	4
Amber	1
Green	8
Completed	4

## Homes and Communities Actions: Quarter 2 2024-2025

<b>Number of Actions</b>	<b>14</b>
Red	0
Amber	1
Green	11
Completed	2

## Economy and Growth Actions: Quarter 2 2024-2025

<b>Number of Actions</b>	<b>15</b>
Red	0
Amber	1
Green	11
Completed	3



## Corporate Performance Indicators: Quarter 2 2024-2025

<b>Number of PI's</b>	<b>21</b>
Red	3
Amber	3
Green	12
Not updated	3

## 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.	The scheduled Assure system go live for mid-August was successfully completed for Planning Services and Building Control. The remaining areas left to complete include Implementation of the EH Public Facing module. Scoping meetings are underway with; EH, the new Head of Regulatory Services and Community Safety, Customer Experience and Communication. Go live timescales will be agreed once the actions are confirmed with all areas. Licensing and the Private Sector Housing (PSH) modules; project plans are being finalised with Services. It is estimated that Licensing will go live in May 2025 and PSH in November 2025.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Deliver a cost effective and carbon efficient assets project for the Southfields site.	Beyond Consult Ltd engaged to deliver accommodation review consultation. Initial building related surveys identified and pending. Project Board defined in preparation for project initiation.	In Progress	Q1	Q4	<span style="color: yellow;">■</span>
Deliver a portfolio of projects to promote Charnwood as a key employer to enable it to retain and attract a strong and committed workforce.	Multiple actions and projects in the Workforce Development Plan, last discussed at the Effective and Efficient Council board on 25th Sept 24.	In Progress	Q1	Q4	<span style="color: green;">■</span>
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	<span style="color: blue;">●</span>
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	<span style="color: blue;">●</span>
Develop a Car Parking Strategy for the Borough.	Draft car parking strategy complete for final review. Parking fee review currently being carried out. Consultation is out to the public.	In Progress	Q1	Q4	<span style="color: green;">■</span>
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	<span style="color: blue;">●</span>
Develop a new Information, Communication and Technology (ICT) Strategy.	Timescales have been revised in agreement with the Director of Customer Experience. The initial draft of the strategy is in progress, the final version will be completed by the end of December 2024	Overdue	Q1	Q2	<span style="color: red;">■</span>
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	<span style="color: blue;">●</span>

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
Ensure compliance with Office for Local Government (Oflog) performance data to ensure transparency and support improvement.	In September, it was announced the role of Oflog will be reviewed by the end of 2024. For now, Oflog will remain in its current state and the data explorer will continue to be updated. As part of this review, the 'early warning conversation pilots' will be paused, As such, Charnwood remains compliant with Oflog's current requirements, key indicators found within the data explorer are monitored within the appropriate services. Changes or announcements via GOV.uk, networking groups and various data sources such as LG Inform are closely monitored.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Establish a Digital Inclusion Network across the Borough to improve digital capability (carried over).	Work has started to deliver the inclusion work, this includes working with the voluntary sector, new CBC digital inclusion web pages and a successful campaign with partners and residents to recycle laptops, these laptops have then been donated to the voluntary sector.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Implement new arrangements for the delivery of Bereavement Services from September 2024.	The new arrangements are now in place and the contract has been signed from both parties	Completed	Q1	Q3	<span style="color: blue;">●</span>
Introduce a development programme for aspiring leaders from within Council staff.	An initial meeting has been held to pull together ideas for developing potentially two aspiring manager schemes at Charnwood. We need to consider the relationship with the Gender Pay Gap action plan and how we can link with the organisational values.	Overdue	Q1	Q2	<span style="color: red;">■</span>
Monitor the identified savings for 2024/2025 and ensure they remain on target.	Options for Change continue to be monitored as part of 2025/26 budget development with latest CMB session held 3 October 2024. Inevitably some prospective savings will not be delivered with replacement saving options being requested from CLT. Overall, however, we are on track to be able to propose a sensible budget for 2025/26	In Progress	Q1	Q4	<span style="color: green;">■</span>
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	<span style="color: blue;">●</span>
Relocate CCTV Control Centre to Beehive Lane multi storey car park.	CCTV relocation to be considered as part of the accommodation review and refurbishment project initiated in Sept 24. Incentive to relocate CCTV inclusively as opposed to an annexed location.	In Progress	Q1	Q3	<span style="color: yellow;">■</span>
Review and procure a new corporate website, with any necessary operational changes to be implemented in 2025/26.	A waiver has been secured and some final details need to be agreed with Cuttlefish.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Review the Customer Relationship Management (CRM) System and determine future requirements.	This project was placed on hold until the completion of the Revenues and Benefits Project due to the conflicting demands for the same resources. In the interim there have been several demonstrations of CRM systems undertaken to help inform the future requirements so that once the project commence it can proceed quickly	In Progress	Q3	Q4	<span style="color: yellow;">■</span>
Review the Delivery Board Structure to ensure it reflects the new Corporate Strategy and deliver a programme of key projects	The Boards are progressing, and the next round are taking place over the next few weeks.	In Progress	Q1	Q4	<span style="color: green;">■</span>

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
which lead to a more efficient, effective, and innovative organisation.					
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.	1 new T level student has started in Landlord Services with a second expected in the next few weeks.	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.	Situation remains the same, since the departure of Ian Browne, this project proposal has not been handed over to me at present.	In Progress	Q2	Q3	■
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	Q3	●
Deliver the Hope Bell Project in Queen's Park, including communications and engagement under the Lanes and Links Town Deal project. (Carry Forward).	Work on site is due to be completed in Q3 24/25	In Progress	Q1	Q3	■
Develop an Air Quality Strategy and action plan that aligns with the National Air Quality Strategy.	Request for quotation forwarded to 5 consultants for development of an AQ strategy. Applications to end mid Oct before appointing contract due to start Nov 24. Steering grp now set up and meeting regularly to drive the project fwd.	In Progress	Q1	Q4	■
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	●
Give away 4,000 garden trees to residents and community groups.	The first trees have been distributed during the Charnwood Sustainability Fair in September. Events are being planned to distribute the remaining trees during the planting season.	In Progress	Q1	Q3	■
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	●
Improve lighting in and around Queen's Park and replace information points as part of the Living Loughborough Town Deal project. (Carry Forward.)	Plans are in place to complete this project by the end of Q4 2024/25	In Progress	Q1	Q3	■
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).	Revised designs and a Heritage Impact Assessment have been provided as part of the planning application assessment. The project is also getting costed up to ensure affordability	In Progress	Q1	Q3	■
Maintain Green Flag status for key sites across the borough.	Green Flags for Queens Park and Forest Rd have been maintained. The Council continues to increase the number of LNR's with Booth Wood recently being designated.	Completed	Q1	Q4	●

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
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.	Preparations for the introduction of weekly household food waste collections are ongoing. Collections will go live from April 2026.	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)	There is 1 diesel van that still needs replacing. Street Management are currently using a spare pest control van (electric), rather than the diesel van, as a substitute.	Overdue	Q1	Q2	■
Secure the long-term provision of environmental services (Waste and Recycling Collections, and Street Cleansing) by entering into new contractual arrangements.	The Terms and Conditions are currently being finalised before the contract is formally signed. There have been a couple of mobilisation meetings in the meantime to discuss requirements and plans for the introduction of separate weekly Food Waste collections.	Overdue	Q1	Q2	■
Undertake a Green Fleet Review with the assistance of the Carbon Trust. (Carry Forward).	This is substantially complete, with the draft report being received.	Overdue	Q1	Q2	■
Undertake a review of the bylaws for Open Spaces across the Borough.	This piece of work is schedule to start in Q.3 and is expected to be completed by year end. 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).	Officers at CBC are working with the FA and the Football Foundation on several schemes across the borough. A revised Playing Pitch Study has been commissioned to better understand local needs. The Study will take approx. 12 months to undertake.	In Progress	Q1	Q4	<span style="color: green;">■</span>
Deliver a programme of insulation at Council owned accommodation.	A further 6 loft insulations have been completed by the voids team. The Assets team are working on the programme considering areas of deprivation to ensure we target the homes most in need on insulation.	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.	<p>In Q2 the following targeted programmes have been delivered:</p> <ul style="list-style-type: none"> <li>• Steady Steps - Currently running 5 programmes x 24 weeks -85 patients.</li> <li>• Pre-Steady Step courses - Start w/c 7th Oct These are taking place in Loughborough x 2 classes, Mountsorrel and Syston. 48 participants.</li> <li>• Escape Pain - 21 participants.</li> <li>• Inactive Adult programmes walking football and Pickleball and Curling 52 participants.</li> <li>• Walking for Health - 152 walks, led by 88 different volunteers. Total attendances - 2454.</li> <li>• Charnwood Physical Activity Self-Referral Scheme 370 physical self-referrals received to date and triaged to targeted physical activity programmes.</li> <li>• 168 new self-referrals for exercise referral</li> <li>• Active Charnwood Summer Family Roadshows 328 attendances</li> <li>• Fusion Lifestyle Inactive Young People including leisure card, Wednesday youth sessions, and holiday activity fund achieved 308 attendances.</li> <li>• Junior programmes including gymnastics, Mini Movers, Junior Fit, and active parent achieved 661 attendances.</li> <li>• Leicester City in the Community increased the attendances on their weekly community kicks programmes to 284 attendances.</li> </ul>	In Progress	Q1	Q4	<span style="color: green;">■</span>
Deliver Charnwood's Let's Get Moving physical activity commissioning plan 2024-25.	6-month Physical Activity Commissioning report produced for Public Health commissioners. All projects on track. Key highlights include appointment of a PT fixed term (12 month) Aging Instructor, 370+ self-referrals for physical activity programmes, 160+ patients currently participating in Steady Steps and Escape Pain programmes, 5 Physical Activity & Wellbeing Roadshows delivered over the summer with 328 attendances and 5 wellbeing partner events delivered with 100 + attendances. During the first 6 months we have created 331 posts across our social media channels promoting Charnwood's local Sport and physical activity offer. 179370 engagements and 121 new followers. We have created a monthly communications briefing on all our	In Progress	Q1	Q4	<span style="color: green;">■</span>

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
	social media activity, and this is share with the Housing & Wellbeing Director and Lead Member.				
Implement the declassification of Council accommodation designated for people over 45 years of age.	Implementation being completed in 4 tranches. Changes to tranche 1 properties successfully completed. Changes to tranche 2 due to be completed December 2024.	In Progress	Q1	Q4	■
Prepare a Housing supplementary planning document and consult on a formal draft.	progress is being made on drafting, but a draft SPD cannot be published until the local plan is adopted	In Progress	Q1	Q4	■
Produce a Domestic Abuse Policy.	Endorsed at HMAB and now to be scheduled to go to cabinet.	Completed	Q1	Q4	●
Produce a Neighbourhood and Communities Policy.	Now superseded by the corporate neighbourhood policy for which there is a separate action.	Completed	Q1	Q4	●
Progress the redevelopment of sheltered accommodation at St Michael's Court, Thurmaston.	Contractor has been appointed to progress demolition and redevelopment. Work on site expected to commence in new year.	In Progress	Q1	Q4	■
Progress the review of Council owned sheltered accommodation, developing options for the future of Fielding Court, in Loughborough.	Consultancy appointed to complete options appraisal. Data about supply and demand being analysed. Current and potential future residents of sheltered accommodation being consulted on requirements / preferences. Cabinet report in relation to options will be brought to cabinet in the current year.	In Progress	Q1	Q4	■
Review the approach to the levying of service charges at Council owned accommodation.	Owing to regulatory work this project has not made any progress thus far.	In Progress	Q1	Q4	■
Review the Housing Revenue Account Business Plan.	Savills commissioned to assist with review. CBC has commissioned a stock condition survey which will feed into the review. Savills will produce a pre and post stock condition survey position. Whilst we do not expect capital costs to significantly increase due to the stock condition survey, however there may be some increases. Savills will produce a draft budget and current view on our capital profile by the end of November, with a draft updated model with summary outputs.	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 2 of Charnwood Community Grants panel has recommended 15 applications for funding - including 2 for cost-of-living support, a community garden and 4 projects supporting young people 3 focused on health and wellbeing. 14 small grants have been awarded to projects across the borough.	In Progress	Q1	Q4	■
Work with key partners on the Flood Risk Management Board for Loughborough to investigate long-term flood risk mitigation measures.	Officer continues to collaborate with officers from responsible bodies to deliver flood mitigation schemes. This scheme is due to complete in April 2027.	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.	Ongoing target. currently being met.	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.	The scheme was completed in September	Completed	Q1	Q3	<span style="color: blue;">●</span>
Deliver a major inward investment business focused event, securing at least 100 attendees.	Progress is being made with the event to be delivered in Nov	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.	Campaign to launch in October. Press release and video content being arranged.	In Progress	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.	<p><b>Digital Screens Update</b> The contract for the production and installation of three digital screens in the town centre has been awarded following a rigorous formal tender process. In parallel, we have engaged in productive discussions with the planning and conservation teams to pinpoint optimal locations for the screens. This collaboration will enable us to move forward with applying for the necessary planning permissions, which represents the next crucial step in the project. We anticipate that the screens will be installed and operational in the new year.</p> <p><b>Events</b> Additionally, our first event featuring enhanced AV provisions, <i>Music in the Park</i>, took place successfully in September. Looking ahead, the team will be tendering for the contract for AV provisions for the Remembrance events in both 2024 and 2025, ensuring that we continue to elevate our event offerings.</p>	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.	All stalls have been delivered and installed. Electric work has begun in the Town and is currently on track.	In Progress	Q1	Q3	<span style="color: green;">■</span>

Corporate Delivery Plan Action (2024-2025)	Progress	Status	Start Date	End Date	RAG
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.	We issued comms around the completion of the Anstey scheme, and some comms around the Shepshed scheme with an official opening being planned.	In Progress	Q1	Q4	■
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 incredibly 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.	Completed	Q1	Q2	●
Develop and deliver at least 30 Sunday and specialist markets across 2024/25.	We now have 26 events booked in that we are involved in; we have nothing booked in for 2025 yet but have been looking at opportunities and are confident we will hit the target of 30.	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 were held in July and September. Several DSG meetings have taken place. The next round of reporting to MHCLG is being prepared during October. Several press releases and social media post have been actioned to publicise the Town Deal projects that are being completed or reaching important milestones.	In Progress	Q1	Q4	■
Establish a new Charnwood Business Partnership and hold at least 2 meetings / events before the end of December 2024.	The brief has been sent out to officers for comment. Initial talks with businesses to gauge interest has had positive responses with many wanting to be a part of this.	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.	Work with one developer has come to a current standstill due to the proposal they drew up, the proposal was very dominate and close to Queen's Park. It is with the developer to decide if they want to amend the proposal. Ongoing talks with another potential site are ongoing and we await information from another potential.	In Progress	Q1	Q4	■
Submit the Bedford Square Public Realm scheme to Leicestershire County Council for formal adoption.	All outstanding defects addressed, and public realm drainage cleared and cleaned ready for formal adoption processes. (Formal notification to LCC 14 October)	In Progress	Q1	Q4	■

## Key Performance Indicators Q2 2024 –2025

Key Performance Indicator	Q1 2024/25		Q2 2024/25		Gauge	Quarter 2 Comments	Trend
	Value	Target	Value	Target			
<p><b>HA1b</b> Date of oldest outstanding housing register assessment (snapshot)</p> <p>Owner - Head of Strategic Housing</p>	<b>171 Days</b>	<b>20 Days</b>	<b>313 Days</b>	<b>20 Days</b>	<p>Q2 2024/25 result</p>	<p>At the end of Q2 there were 581 applications pending full assessment (reduction from 703 at the end of Q2). The oldest outstanding assessment relates to an application submitted on 22nd November 2023. The Housing Allocations Team are working to reduce the backlog of assessments. Assessments are being completed in date order (from oldest to newest), however urgent cases (such as applications from vulnerable homeless households / households who are at risk of violence) are being prioritised for assessment. 2 additional temporary workers have been appointed to support the work on the backlog and 2 more are in the process of being appointed. Individual and team targets are being closely monitored.</p>	
<p><b>HA1c</b> % New Housing Register application assessments completed within 20 working days.</p> <p>Owner - Head of Strategic Housing</p>	<b>44.7%</b>	<b>80%</b>	<b>55%</b>	<b>80%</b>	<p>Q2 2024/25 result</p>	<p style="background-color: yellow;">Awaiting narrative update – CC / KM</p>	
<p><b>HS4b</b> Date of oldest outstanding license application (snapshot)</p> <p>Owner - Head of Strategic Housing</p>	<b>94 Days</b>	<b>130 Days</b>	<b>4 Days</b>	<b>130 Days</b>	<p>Q2 2024/25 result</p>	<p style="background-color: yellow;">Awaiting narrative update – HF / KM</p>	
<p><b>HS4c</b> % license applications determined within 130 calendar days.</p> <p>Owner - Head of Strategic Housing</p>	<b>17%</b>	<b>80%</b>	<b>100%</b>	<b>80%</b>	<p>Q2 2024/25 result</p>	<p style="background-color: yellow;">Awaiting narrative update – HF / KM</p>	

Key Performance Indicator	Q1 2024/25		Q2 2024/25		Gauge	Quarter 2 Comments	Trend
	Value	Target	Value	Target			
<b>KI 3</b> % of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System Owner – Head of Regulatory & Community Safety	97%	92%	96%	92%	Q2 2024/25 result 	1170 premises broadly compliant from a total of 1214 premises rated in the FHRs scheme = 96%	↓
<b>KI 4</b> % of household waste arisings which have been sent for recycling. Owner – Head of Contracts: Leisure, Waste & Environment	23.23%	25%	23.09%	25%	Q2 2024/25 result 	This is based on rolling average figures from waste data flow, for the last 4 audited Quarters (up to June 2024).	↓
<b>KI 6</b> % rent collected (including arrears brough forward) Cumulative Target Owner – Head of Landlord Services	90.22%	86.75%	94.43%	91.25%	Q2 2024/25 result 	Rent Collection, including arrears b/f, 94.43% - 1.68% (£220k) above the end of quarter target	↑
<b>KI 7a</b> Time taken to process Housing Benefit / Council Tax new claims. Owner - Director of Customer Experience	18.9 Days	18 Days	17 Days	18 Days	Q2 2024/25 result 	The service has worked incredibly hard to ensure the improved performance meets the target requirements.	↑
<b>KI 7b</b> Time taken to process Housing Benefit / Council Tax change of circumstances. Owner - Director of Customer Experience	8 Days	8 Days	7 Days	8 Days	Q2 2024/25 result 	Performance remains in target	↑

Key Performance Indicator	Q1 2024/25		Q2 2024/25		Gauge	Quarter 2 Comments	Trend
	Value	Target	Value	Target			
<b>KI 8</b> % of Council Tax collected (Cumulative Target) Owner - Director of Customer Experience	29.14%	29.32%	57.08%	57.38%	<p>Q2 2024/25 result</p> <p>56.38% 57.38% 57.08%</p>	Collection rates are very slightly below the midpoint collection rate, we have confidence this will improve during the remaining quarter	↑
<b>KI 9</b> % of non-domestic rates collected (Cumulative Target) Owner - Director of Customer Experience	29.48%	30.24%	57.4%	56.53%	<p>Q2 2024/25 result</p> <p>56.53% 56.53% 57.4%</p>	Collection rates are in target	↑
<b>KI 10</b> The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target) Owner - Head of Transformation, Strategy & Performance	2.04	1.8	4.41	3.4	<p>Q2 2024/25 result</p> <p>3.74 3.4 4.41</p>	<p>The QTR 2 figure is 2.37 totalling to an accumulated 4.41. This is higher than last year's QTR 2 result and its accumulated total (1.53 / 2.71).</p> <p>The main reasons for sickness this quarter are as follows:</p> <ul style="list-style-type: none"> <li>• Cough, Cold &amp; Flu - 23 counts / 19.66%</li> <li>• Stomach - 20 counts / 17%</li> <li>• Covid-19 - 14 counts / 12%</li> </ul>	↓
<b>KI 11</b> Total number of voids general needs properties Owner - Head of Strategic Housing	342	342	299	321	<p>Q2 2024/25 result</p> <p>321 353.1 299</p>	Target exceeded. Additional resources have been put in place in the landlord services and strategic housing teams. There have been increases in relet works completed by the void repairs team and increases in lettings by allocations team.	↑
<b>KI 13</b> % of Major planning applications determined in 13 weeks or agreed timescale. Owner - Director of Customer Experience	92%	70%		70%		Awaiting data and narrative – delay due to system issue – SH / RB	
<b>KI 14</b> % Minor planning applications determined within 8 weeks or agreed timescale.	88%	80%		80%		Awaiting data and narrative – delay due to system issue SH / RB	

Key Performance Indicator	Q1 2024/25		Q2 2024/25		Gauge	Quarter 2 Comments	Trend
	Value	Target	Value	Target			
Owner - Director of Customer Experience							
<b>KI 15</b> % of other planning applications determined within 8 weeks or agreed timescale.	97%	90%		90%		Awaiting data and narrative – delay due to system issue SH / RB	
Owner - Director of Customer Experience							
<b>KI 20</b> % of customers not proceeding past stage 1 of the corporate complaint process.	90%	75%	89%	75%	<p>Q2 2024/25 result</p>	We have seen the highest number of stage 2 complaints in 9 quarters of reporting. This represents an increase of 40% from last quarter. In addition, we have seen an increase in stage 1's of 23% over the two quarters. We are working with services to help improve Stage 1 resolutions.	↓
Owner - Director of Customer Experience							
<b>KI 21</b> Number of people attending shows and events at the Town Hall	19,620	18,500	9,553	10,000	<p>Q2 2024/25 result</p>	<p>Key highlights from July-Sept including 3 sold out Show in A Week session, and notable sell outs for comedian Milton Jones, Moulin-Rouge inspired Come What May and Whitney – Queen of the Night.</p> <p>LTH has been announced as a finalist in this year's Leicestershire Tourism Awards 2024, within the category of Best Free Event/Festival for the Panto Fun day 2023. The category awards are announced in December.</p> <p>Roof repairs following the March 2023 fire at the HSBC building have commenced</p>	↓
Owner - Head of Contracts: Leisure, Waste & Environment							
<b>KI 24</b> Museum – total number of attendees	12,326	11,000	16,754	15,000	<p>Q2 2024/25 result</p>	<p>Really good Summer despite variable weather.</p> <p>Well Loved Bears exhibition has been very well received and will be extended until the end of the year.</p> <p>Wide range of events have been well attended including partnership events with Loughborough Library.</p>	↑
Owner - Head of Contracts: Leisure, Waste & Environment							
<b>LS10A</b> Leisure Centres - total number of visits	226,472	175,000	223,561	175,000	<p>Q2 2024/25 result</p>	Q2 has continued to see a more positive number of participants across the three leisure centres.	↓
Owner - Head of Contracts: Leisure, Waste & Environment							



Key Performance Indicator	Q1 2024/25		Q2 2024/25		Gauge	Quarter 2 Comments	Trend
	Value	Target	Value	Target			
<b>NI191</b> Residual household waste per household (cumulative) Owner - Head of Contracts: Leisure, Waste & Environment	114.2 Kg	115 Kg	104.8 Kg	115 Kg	<p>Q2 2024/25 result</p> <p>120 Kg 115 Kg 50 Kg 104.8 Kg 200 Kg</p>	This is a predicted figure, as not all data received yet.	↑