

Charnwood Borough Council

Corporate Services Directorate

Corporate Performance Report

Quarter 4 & Annual Outturn: 2019-2020



Corporate Plan (2016-2020) Priorities



Creating a Strong and Lasting Economy

“A strong growing and diverse economy is good for every business, community and household.”

New businesses, new homes and improved infrastructure will be key features in the next four years, with a range of affordable homes, new schools, shops and leisure facilities being planned to accommodate growth. We will support our rural communities, maintaining the characteristics that make them special, whilst encouraging the rural economy through small business investment and tourism opportunities. We will embrace innovation and technology so that Charnwood can compete on a worldwide platform at the highest level. We will maintain our commitment to our environment, celebrating its significance to both our heritage and future.



Every Resident Matters

“Every resident is important to us. Our vision is to make sure that Charnwood is a great place to live for families by creating a safe, secure & caring environment.”

We want everyone to feel valued, have a sense of belonging, share in our successes and enjoy life. We will provide opportunities to participate in social, leisure and cultural activities and in community life. We will also look after the more vulnerable members of our community and give support to those who need it most, especially older people and those less able to cope. We will nurture our young people and celebrate our rich cultural mix. We will welcome new communities so that we can all celebrate and enjoy our diverse culture.



Delivering Excellent Services

“We will maintain our focus on meeting our customers’ and residents’ needs.”

We will provide high quality, affordable and responsive services and improve online access to them. We are always seeking to improve the services that we deliver, by providing strong community leadership, being well governed, accountable, open and transparent. We will maintain the financial stability of the Council whilst continuing to seek ways to deliver better services as efficiently as possible.

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 Plan (2016-2020) and Annual Business Plan (2019-2020). This report presents detailed performance results for the Quarter 4 of 2019-2020, in respect of the Corporate Plan Objectives and Key Performance Indicators for the **Corporate Services Directorate**. It provides explanations and commentary in respect of poor performance, or non-achievement of targets, and details of remedial actions being taken where appropriate.

Corporate Performance Objectives: Quarter 4 2019-2020

Overall, at Quarter 4 there are **47** activities in the Annual Business Plan (2019-2020) which address the objectives outlined in the Corporate Plan. There are **18** objectives reported as red, **28** objectives graded as completed in status this quarter, **1** rated as closed.

Corporate Services Directorate: Quarter 4 2019-2020

At Quarter 4 there are **13** activities which are assigned to and are the responsibility of the **Corporate Services Directorate**. There are **6** objectives graded as red in status this quarter, **6** are assessed as complete and **1** rated as closed.

Corporate Performance Indicators: Quarter 4 2019-2020

Corporate performance against the Business Plan Indicators at Quarter 4 and annual outturn includes **4** indicators rated as red; **4** indicators assessed as amber, **17** are green, **1** is closed.

At the annual outturn **4** indicators are assessed as red, **3** rated as amber, **17** are green and **1** is closed.

Performance against the Key Indicators associated with the Corporate Plan at Quarter 4 includes **3** assessed as red, **1** indicator rated at amber, **12** indicators are green.

Corporate Services Directorate Indicators: Quarter 4 2019-2020

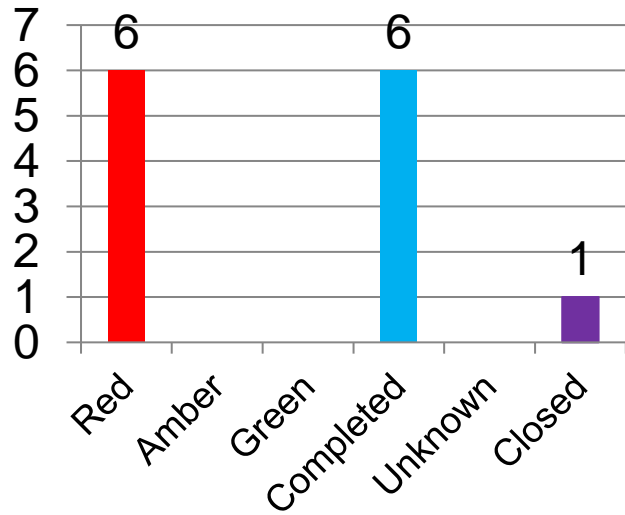
At Quarter 4 there are **9** Business Plan Indicators which are assigned to and are the responsibility of the **Corporate Services Directorate**. At both Quarter 4 and the annual outturn there are **6** Business Plan Indicators reported as green, **1** rated as red, **1** graded as amber and **1** as closed.

Directorate performance against the Council's Key Indicators, both Quarter 4 and the annual outturn, includes **1** indicator assessed as red, **1** rated as amber and **2** indicators graded as green.

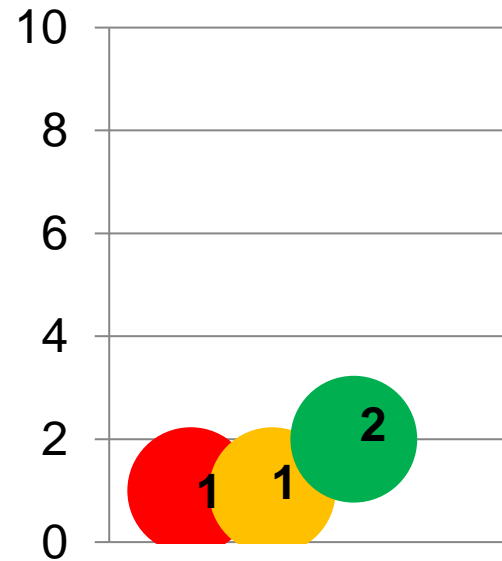
Corporate Services Directorate Dashboard

Quarter 4: 2019-2020

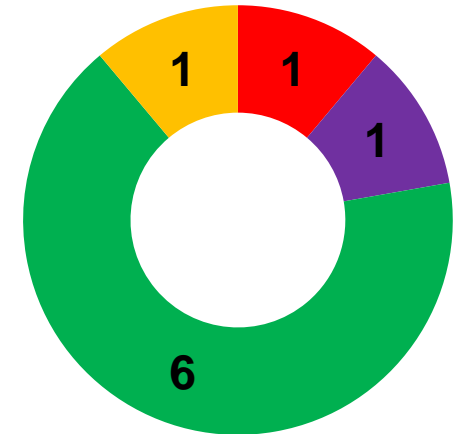
Business Plan Objectives



Key Performance Indicators



Business Plan Indicators



Creating a Strong and Lasting Economy

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Progress	RAG	Linked Indicators		
<p>SLE1 - FP (1) - Encourage new jobs to the Borough through promoting the delivery of the Science Park and Enterprise Zone and encouraging new businesses to towns and villages.</p>	<p>Industrial and business units are fit for purpose and encourage an increase in the number of new businesses into Charnwood.</p>	<p>A) 100% of Council owned industrial units are fit for purpose. Complete.</p> <p>B) Return/ yield of 5% across individual unit portfolio.</p>	<p>A) 100% business and industrial units are maintained and fit for prospective tenants. Occupancy at the close of Quarter 4 was 93.10%. Occupancy overall remains high. Completed at Quarter 4.</p> <p>B) Return/ yield across individual unit portfolio was 5.2%. Strong performances from Chainbridge and Messenger Close compounds, and the Meadow Lane light industrial units, offset somewhat weaker returns from the Oak, Ark and Woodgate Chambers.</p>	C	<p>BP1</p> <hr/> <p>BP2</p>	G	A

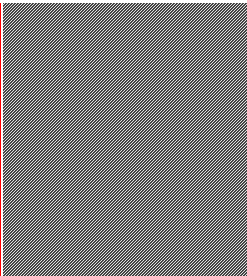
Every Resident Matters

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Progress	RAG	Linked Indictors
ERM1 - SS - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Maintain, and aim to increase the current numbers of Flood Wardens and Emergency Centre Volunteers by ensuring all volunteers are regularly and appropriately trained.	Maintain or improve upon current numbers of: A) 50 Emergency Centre Volunteers B) 32 Flood Wardens	At the close of Quarter 4 there were: A) 21 trained Emergency Centre Volunteers B) 32 Flood Wardens. A county-wide recruitment and training programme for flood wardens is planned. Objective included within the 2020/21 Service Plan for Strategic Support, for further progression.	R	BP18
ERM5 - CIS (1) - Listen to and communicate with our residents and act on their concerns	Undertake regular satisfaction surveys with members of the public to ensure improvement in those services that use Govmetric and the Contact/ Customer Service Centre.	A) 87% of customers satisfied with the face to face service. Complete. B) 87% of customers satisfied with the telephone service they received for calls taken in the contact centre. Complete.	A) 93% of customers surveyed (483 out of 522) rated their face to-face service as "Good" in Quarter 4. Completed at Quarter 4. B) 94% of customers surveyed (101 out of 108) rated their telephone service from the Contact Centre as "Good" in Quarter 4. Completed at Quarter 4.	C	BP12
					G
					G

<p>ERM5 - CIS (2) - Listen to and communicate with our residents and act on their concerns</p>	<p>Review the current Customer Standards Policy to ensure it is fit for purpose and relevant.</p>	<p>A) Implement a new 'Customer Promise' by April 2020. <i>Complete.</i></p> <p>B) Implement a consistent method of collecting Customer Satisfaction feedback across the Council.</p>	<p>A) SLT have approved the customer promise and the single question satisfaction approach for implementation. Complete at Quarter 4.</p> <p>B) At the close of Quarter 4 this is still in progress. A small piece of work is being undertaken to understand the current satisfaction data that is collected across service areas and costs associated with developing a solution within Govmetric.</p> <p>Objective included within the 2020/21 Service Plan for Customer & Information Services, for further progression.</p>	<p>R</p>	<p>BP11</p>	<p>G</p>
<p>ERM5- SS (1) – Listen to and communicate with our residents and act on their concerns.</p>	<p>Undertake regular satisfaction surveys with members of the public to ensure improvement in the web service they receive.</p>	<p>52% of customers satisfied with the web related service they receive. Complete.</p>	<p>60% of customers surveyed (823 out of 1,368) rated the web service they received as 'Good' in Quarter 4.</p> <p>This equates to an annual total of 56% (2,650 out of 4,763) who rated the web service they received as 'Good'. Completed at Quarter 4.</p>	<p>C</p>	<p>BP14</p>	<p>G</p>

Delivering Excellent Services

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Progress	RAG	Linked Indicators	
DES1 - SS (1) - Put customers at the heart of everything we do and provide strong community leadership	Deliver local elections and any by-elections in accordance with Electoral Commission requirements.	Less than 0.5% complaints received about an election as a percentage proportion of the number of people voting. Complete.	All elections, including the snap general election in December, have been delivered in accordance with requirements. Completed at Quarter 4.	C	BP22	G
DES1 - SS (2) - Put customers at the heart of everything we do and provide strong community leadership	Develop Corporate Plan (2020-2024) with an aim to creating positive and lasting outcomes for our customers.	Final Corporate Plan agreed and published by March 2020. Complete.	Corporate Plan fully developed. Approved by Cabinet in January 2020 and Council in February 2020. To begin implementation as of 01/04/20. Completed at Quarter 4.	C		
DES2 - CIS (1) - Improve the way in which customers can access our services.	Explore and evaluate opportunities to offer webchat, to improve customer access and customer satisfaction when contacting the Council.	Pilot of webchat completed, and findings/ recommendations actioned as appropriate.	The project had been subject to a number of delays, but steps had been taken to progress this and date had been planned for March 2020. However, the impact of COVID-19 has meant this has had to be placed on hold for the time being, this will be picked up again in due course. Objective included within the 2020/21 Service Plan for Customer & Information Services, for further progression.	R		

<p>DES2 - CIS (2) - Improve the way in which customers can access our services.</p>	<p>Extend and enhance the way customers can interact with the Council by improving the online experience provided.</p>	<p>A) Introduce a new online customer self-service portal.</p> <p>B) Increase the number of services available online by 10%</p>	<p>A & B) A decision has been made to cancel the contract with the current portal provider due to additional costs and the technical restrictions of the product. We will keep exploring alternative portals to identify a new solution.</p>	<p>CL</p>	<p>BP23</p>	<p>CL</p>
<p>DES3 - CIS (1) - Continuously look for ways to deliver services more efficiently</p>	<p>Deliver modern and secure hardware and software solutions to enable efficient and effective service delivery.</p>	<p>A) Rollout of Windows 10 and Office 365 across the Council.</p> <p>B) Upgrade the current VDI environment.</p>	<p>A) Rollout continues and was affected throughout the month of March due to COVID-19 and resources being allocated to set up homeworking for staff.</p> <p>B) Migration was not complete at the close of Quarter 4 and will continue to be progressed, as appropriate.</p> <p>Objective included within the 2020/21 Service Plan for Customer & Information Services, for further progression.</p>	<p>R</p>		
<p>DES3 - CIS (2) - Continuously look for ways to deliver services more efficiently</p>	<p>Introduce call recording to the contact centre to improve call quality.</p>	<p>A) Call recording implemented in the contact centre.</p> <p>B) Call quality baseline established.</p>	<p>A) The introduction of call recording has faced a continued delay pending implementation of a PCI-compliant telephone payments solution. It is anticipated implementation will now take place in 2020-21 (COVID-19 permitting).</p>	<p>R</p>		

			<p>B) A call quality baseline has been established but we will look to recreate this once the new call quality process is fully implemented.</p> <p>Objective included within the 2020/21 Corporate Delivery Plan for further progression.</p>		
DES3 - CMT - Continuously look for ways to deliver services more efficiently	Establish a Transformation Programme for the Council.	Programme Board established, and key transformation projects initiated and on target. Complete.	<p>Transformation and Efficiency Programme established. Initial consultancy work undertaken to develop a model. Further partner identified to undertake data collection exercise.</p> <p>Completed at Quarter 4.</p>	C	
DES3 - SS - Continuously look for ways to deliver services more efficiently	Review the Personal Review process, for staff, to ensure it promotes personal leadership, empowerment and innovation by focussing on managing personal effectiveness through outputs and outcomes.	Revised Personal Review Process fully implemented by March 2020.	<p>Awaiting decision on new priorities regarding smart/flexible working. The shared upgraded Learning Pool system proposal has also been delayed by our partners. Will form part of the workplan of the new People & Culture Board for 2020/21. Potential option for using the new upgraded iTrent system but may require a budget to develop.</p> <p>Objective included within the 2020/21 Corporate Delivery Plan for further progression.</p>	R	

Business Plan Indicators

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

Indicator	Quarter 1 2019/20		Quarter 2 2019/20		Quarter 3 2019/20		Quarter 4 2019/20			Annual Outturn 2019/20		
	Target	Result	Target	Result	Target	Result	Target	Result	Target	Result	Result	
BP1 – Percentage of industrial units that are fit for purposes	100.00%	G	100.00%	A	100.00%	G	100.00%	100.00%	G	100.00%	100.00%	G
Various changes of tenancy has occurred over the last three months some leaving some coming in and others swapping for different size units and remaining as tenants.												
BP2 – Percentage return / yield across individual unit portfolio							5.0%	5.2%	A	5.0%	5.2%	A
BP11 – Percentage of complaints not proceeding past “Stage 0” of the corporate complaints process	88.00%	A	91.00%	G	90.90%	G	90.00%	92.00%	G	90.00%	90.48%	G
BP12 – Percentage of customers satisfied with the face to face service they receive.	90.00%	G	89.00%	G	88.00%	G	87.00%	93.00%	G	87.00%	93.00%	G
483 out of 522 customers surveyed rated their face to-face service as “Good” in Quarter 4.												

BP13 – Percentage of customers satisfied with the service they receive for those calls taken in the contact centre.	92.00%	G	92.00%	G	91.00%	G	87.00%	94.00%	G	87.00%	94.00%	G
101 out of 108 customers surveyed rated their telephone service from the Contact Centre as “Good” in Quarter 4.												
BP14 – Percentage of customers satisfied with the web related service they receive	51.49%	A	54.00%	G	56.00%	G	52.00%	60.00%	G	52.00%	56.00%	G
60% of customers surveyed (823 out of 1,368) rated the web service they received as ‘Good’ in Quarter 4. This equates to an annual total of 56% (2,650 out of 4,763) who rated the web service they received as ‘Good’.												
BP18 – Number of Emergency Centre Volunteers & Flood Wardens							82 People	53 People	R	82 People	53 People	R
Target not met. To be progressed further in 2020-21.												
BP22 – Percentage of complaints received about an election							<0.5%	0.005%	G	<0.5%	0.005%	G
BP23 – Percentage increase in number services available online							10%	Indicator Closed	CL	10%	Indicator Closed	CL
Due to cancelling the contract with the current portal provider due to additional costs and the technical restrictions of the product, this indicator was closed at Quarter 4.												

Key Corporate Indicators

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

Indicator	Quarter 1 2019/20		Quarter 2 2019/20		Quarter 3 2019/20		Quarter 4 2019/20			Annual Outturn 2019/20		
	Value	Rating	Value	Rating	Value	Rating	Target	Result	Rating	Target	Result	Rating
KI7 – Time taken to process Housing Benefit / Council Tax Benefit new claims and change events	10.50 Days	G	10.40 Days	G	6.20 Days	G	17.00 Days	4.80 Days	G	17.00 Days	7.98 Days	G
This is well under the target timescale for the measure.												
KI8 – Percentage of Council Tax Collected (Cumulative Target)	29.36%	G	57.33%	A	85.37%	A	97.80%	97.63%	A	97.80%	97.63%	A
This is just slightly under the target however the last month have been of a particular challenge with the impact of Coronavirus starting to affect people's ability to pay during the last month of the year.												
KI9 – Percentage of non-domestic rates collected (Cumulative Target)	30.27%	G	57.03%	G	83.42%	A	98.70%	98.77%	G	98.70%	98.77%	G
This has come out just above target which is up against last year.												
KI10 – The number of working days / shifts lost to the local authority due to sickness absence	1.94 Days	A	3.70 Days	A	5.58 Days	A	7.50 Days	8.93 Days	R	7.50 Days	8.93 Days	R
Unsurprisingly there has been a spike in the sickness figures for March as 39% of sickness related to coronavirus. For January and February the most common cause of sickness by a significant amount was cold, influenza, viral infections which is not unusual for the time of year.												