

# **Performance Report Quarter 4: 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 4 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 4 2023-2024

<b>Number of Actions</b>	<b>78</b>
Red	21
Amber	1
Green	0
Completed	56

### Breakdown of themes

#### Caring for the Environment Actions: Quarter 4 2023-2024

<b>Number of Actions</b>	<b>23</b>
Red	11
Amber	0
Green	0
Completed	12

#### Healthy Communities Actions: Quarter 4 2023-2024

<b>Number of Actions</b>	<b>21</b>
Red	3
Amber	0
Green	0
Completed	18

## A Thriving Economy Actions: Quarter 4 2023-2024

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

## Your Council Actions: Quarter 4 2023-2024












<b>Number of Actions</b>	<b>19</b>
Red	4
Amber	0
Green	0
Completed	15

## Corporate Performance Indicators: Quarter 4 2023-2024

<b>Number of PI's</b>	<b>24</b>
Red	6
Amber	2
Green	16

# Caring for the Environment

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Climate Change:</b> Take action to become a carbon neutral organisation by 2030, to help tackle climate change.	Complete replacement of the Street Management Fleet Vehicles with new vehicles to achieve the best reduction in CO2 emissions in line with the budget provision available.	The delivery of 2 vehicles is expected shortly. 1 small van yet to be ordered.	Overdue	Q1	Q4	■
	Give away 4,000 garden trees to residents and community groups.	This project was completed in December 2023.	Completed	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.	On hold at the offices pending nearby Flex-D project for Southfields Road Extension car park. This is a shelter/hub with solar panels, battery storage and up to 12 charge points. The county wide delivery project is finalising tender documents and planning consent.  The public charge points will be available for staff vehicles.	Overdue	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.	Recommend replacement of existing EV and making up to 2 dual chargers only. Not enough demand demonstrated, and further provision planned for Southfields ext. Procurement planned to upgrade to 4 units (2 x dual).	Overdue	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.	Scheduled for 27th Sept.	Completed	Q2	Q3	●
	Undertake a Green Fleet Review with the assistance of the Carbon Trust.	This item is outstanding and will be rolled forward into 24/25.	Overdue	Q1	Q4	■
	Upgrade the Loughborough Town Hall auditorium air handling system.	This project has been successfully completed.	Completed	Q1	Q4	●
<b>Parks and Open Spaces:</b> Develop, improve, and continue to care for our parks and open spaces, so they can be enjoyed by everyone.	Deliver the Hope Bell Project in Queen's Park, including communications and engagement under the Lanes and Links Town Deal project.	The project has received the appropriate planning approvals and on-site work is due to start in the coming months. Completion of the project is expected in September 24.	Overdue	Q1	Q4	■

	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.	The project has been completed. The delivery of new outdoor furniture is expected by the end of April 24.	Completed	Q1	Q4	
	Implement mowing trials in suitable locations through the borough as identified in the Nature Positive report.	Approvals for the trials were obtained on 4th April 24 and the mowing trials will commence from the start of May 24.	Completed	Q4	Q4	
	Improve drainage and lighting and replace information points in Queen's Park as part of the Living Loughborough Town Deal project.	The project was due to commence in January 24 but has been delayed by poor weather and wet ground conditions. The project will start during Q1 of 24/25.	Overdue	Q1	Q4	
	Install new gateway features at the Granby Street Car Park entrance to Queen's Park as part of the Living Loughborough Town Deal project.	Officers are waiting for planning approvals for this project.	Overdue	Q1	Q4	
	Maintain Green Flag status for key sites across the borough.	Please change text to 'Both green Flags (Queen's Park and Forest Road Greenbelt) were retained for 2023.	Completed	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 due to be completed in 2024/25.	Overdue	Q1	Q4	
	Secure long-term provision of the management of Open Spaces by entering into new contractual arrangements.	A 10-year contract extension has been agreed with IDVerde. Officers are currently finalising the legal documents so that the formalities can be completed.	Completed	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 due for completion in 24/25.	Overdue	Q1	Q4	
<b>Protecting our Environment:</b> Help protect our environment by using all powers available to tackle those who threaten it.	Identify targeted locations for high littering from vehicles, then undertake a targeted enforcement exercise, including an awareness campaign followed by use of enforcement cameras to reduce littering by a minimum of 20%.	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 (SPD).	The work on the SPD has been delayed by the examination process for the local plan. it is not possible to publish a draft of the SPD until after the local plan has been adopted by Council and therefore the SPD is now expected to be published in 2024/25.	Overdue	Q4	Q4	
	Under the provisions of the Environment Act 2021, review any proposed emerging Air Quality targets and the impact on the current Air Quality Management Areas. Develop relevant monitoring	Working group due to meet in April to agree actions necessary to revoke AQMA and implement AQ strategy to reflect targets set under the Env. Act	Completed	Q1	Q4	

	and actions as required by the new requirements when implemented.					
	Use mobile CCTV cameras to detect fly-tipping offences and take appropriate action.	Cameras are in place and being used.	Completed	Q1	Q2	●
<b>Waste and Recycling:</b> 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.	The provision of weekly food waste collections has been included in the specification of the new Environmental Services contract which will commence in April 25.  Food waste collections will be mandatory from April 26.  Officer have been notified of the amount of capital funding that the Council will receive. The amount of revenue support from Govt. is still not known.	Complete	Q1	Q4	●
	Secure the long-term provision of environmental services (Waste and Recycling Collections, and Street Cleansing) by entering into new contractual arrangements.	Final tenders are being evaluated and cabinet approval for awarding the contract will be sought in June 2024.	Overdue	Q1	Q3	■

# Healthy Communities

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Healthy and happy residents:</b> Provide high-quality leisure facilities and sports activities for people and offer services to improve wellbeing, either directly or with our partner.	Deliver a football infrastructure across the borough, working with the Football Foundation to secure at least one grant.	The team continue to work with the FA, Football Foundation, and local clubs to seek funding opportunities for investment in local pitches.	Overdue	Q1	Q4	■
<b>Housing:</b> Help those in need of accommodation by continuing to make our council homes better for tenants and work with developers and the privately rented sector to ensure high-quality homes are available to residents.	Develop a Garage Site Asset Management Strategy.	Strategy approved by Cabinet in March 2024.	Completed	Q1	Q4	●
	Develop a Homelessness and Reducing Rough Sleeping Strategy.	This strategy is scheduled to be considered by Cabinet in July 2024.	Overdue	Q1	Q4	■
	Develop a Housing Development, Acquisitions, and Disposals of Stock Strategy.	New housing strategy for 2024-2029 approved by Cabinet in February 2024. Strategy is now live and published on the website.	Completed	Q1	Q4	●
	Develop a Sheltered Accommodation Asset Management Strategy.	Strategy framework approved by Cabinet in March 2024.	Completed	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 work on the SPD has been delayed by the examination process for the local plan. it is not possible to publish a draft of the SPD until after the local plan has been adopted by Council and therefore the SPD is now expected to be published in 2024/25.	Overdue	Q1	Q4	■
	Produce an updated Repairs Policy for Council housing and assets.	Cabinet approved the Repairs and Maintenance Policy on the 7th March 2024.	Completed	Q1	Q4	●
	Progress the re-development of St Michael's Court in Thurmaston as part of the review of sheltered accommodation.	Plans committee approved planning application February 2024. Out to tender for building contract. In discussion with Homes England re: funding.	Completed	Q1	Q4	●
Review declassification of age restricted properties, to support the faster re-let of properties.	Complete. At its meeting in January 2024, Cabinet approved the declassification of over 1000 properties (20% of the Council's stock) currently designated for those people aged 45 and over.	Completed	Q1	Q4	●	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Undertake a review of the Lightbulb Service to identify the best way of meeting resident needs in the future.	A review has been completed, and a preferred option to extend the existing delivery arrangement for a period of 12 months is being pursued. The extension will provide opportunity for wider consideration by the partnership of the recommendations arising from the review.	Completed	Q1	Q4	●
<b>Safer Charnwood:</b> Continue to collaborate with partners to make our towns and villages safer places to live, work and visit.	Complete a minimum of 95% of the Food Safety High Risk (A-C rated food businesses) Inspection Programme in line with the Food Law Enforcement Plan 2023-24 and the Food Standards Agency Strategy.	164/169 A-C inspections completed.	Completed	Q1	Q4	●
	Deliver the actions contained within the Home Office joint funded Safer Streets 4 programme.	Project ended 31st March 2024. All funds owed by Home Office claimed. Objectives achieved.	Completed	Q1	Q4	●
	In partnership with the Office of the Police and Crime Commissioner (OPCC) Violence Reduction Network (VRN), implement the new Serious Violence Duty requirements to ensure the completion of the Strategic Needs Assessment and a Partnership Strategy is in place.	After the Serious Violence Duty CSP VRN Self-Assessment was completed, the Partnership received an update on the next steps from the VRN and the partnership is contributing to a Leicestershire Serious Violence Reduction Action, which will take into account the actions from Charnwood Community Safety Partnership Plan priority, Safeguarding Communities from Abuse and Violent Offences.	Completed	Q1	Q4	●
	Support the delivery of the Community Safety Partnership Plan 2023-26 and ensure that Council actions within the plan are completed.	The end of year data for Charnwood Community Safety Partnership has seen the following reductions: <ul style="list-style-type: none"> <li>• 6% reduction in All Crime</li> <li>• 10% reduction in Violence with Injury</li> <li>• 6% Burglary – Business and Community</li> <li>• 9% reduction in Cycle Theft</li> <li>• 0.8% reduction in Theft of Vehicles.</li> </ul>	Completed	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	●
	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 142 attendances on our summer holiday.	Completed	Q1	Q4	●



Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<p><b>Supporting our communities:</b> Invest in services to help those who are most vulnerable, empower people to make a positive difference in their local areas and ensure community cohesion remains a top priority.</p>		<p>programmes, 4 Family Health &amp; Well Being Roadshows and 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.</p>				
	<p>Deliver 6 local initiatives aimed at building community resilience capacity and cohesion (focused on our priority neighbourhoods).</p>	<ul style="list-style-type: none"> <li>• 2 Have Your Say residents' meetings at Altogether Place (ATP). Attendance average 5 per meeting.</li> <li>• 2 Have your Say residents' meetings at The Marios Tinenti Centre (MTC).</li> <li>• 3 Patch Walks in Shelthorpe area focusing on motorbike thefts and noise nuisance.</li> <li>• 2 Patch Walks around the Bell Foundry Estate focused on Fly Tipping, littering and drug paraphernalia with residents to raise awareness of reporting process.</li> <li>• 1 Patch walk around Warwick Way area with the police to look at recent upsurge in criminal activity.</li> <li>• Successful Funding application for Sports and Leisure passes for Bell Foundry Estate residents.</li> <li>• 1 pop up event in conjunction with the police in the Shelthorpe area.</li> <li>• 2 Community Christmas events, one at MTC and one at ATP.</li> <li>• The hut has delivered 1 AGM, 1 ARECA Meeting, 1 Community Christmas event and 12 coffee mornings.</li> <li>• MTC has delivered 3 fishing groups, 22 Coffee Mornings, 12 craft groups 2 Bingo sessions and has supported the delivery of 'Stories of Kindness and 'A Kind of Light' art expressive feedback events.</li> <li>• ATP has delivered 3 bingo sessions in support of Silver Sunday.</li> </ul>	Completed	Q1	Q4	●
	<p>Deliver the internal Cost of Living Plan.</p>	<p>The final projects to be supported by the Councils Cost of Living fund have been awarded. The Cost-of-Living (CofL) Plan will now become part of business as usual with funding support being given through the Charnwood Community Grants programme.</p> <p>Up to date CofL information will be provided on the website and social media channels.</p>	Completed	Q1	Q4	●

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Provide 4 learning and development events to recognise and support an effective and viable local voluntary and community sector.	VCS Development Officer attended the first Eco Networking event to promote the Charnwood Grants programme and the Councils commitment Charnwood's Carbon Neutral pledge. Information was provided on how the Grants programme works and the support offered to applicants if needed.	Completed	Q1	Q4	●
	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	Q3	●

# A Thriving Economy

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Culture and Visitor:</b> Help make Charnwood, and its beautiful open countryside and thriving market towns, a key destination for local, national, and international visitors	Deliver a programme of events in Loughborough and across the borough. To include specialist markets and/or events for the King's Coronation, Remembrance Sunday and the Loughborough Fair and Christmas Lights switch-on and publish and promote to residents.	All events were successfully delivered as per the events programme for 2023/24.	Completed	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.	Car Park Strategy being progressed to match Corporate Strategy themes. Draft being finalised for review and agreement  Policy on new fees to match Strategy.	Overdue	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.	From a comms point of view, the centenary celebrations ended in Q3 so was complete. Further comms is planned for later in 2024 around the revamp of the carillon museum.	Ongoing	Q1	Q3	■
	Produce a communications and development plan in order 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 have produced content throughout the year to increase website traffic to the Discover Charnwood website. Unique users increased 268%, from 6.1k to 22.5k. There were small increases in the social media account followers.	Completed	Q2	Q4	●
	Produce and publish a dedicated Groups Guide on the Discover Charnwood website and hold an educational visit for operators in order to encourage more coach and group visitors to the borough.	The Groups Guide has been published but holding a visit for operators has been put on hold by Leicestershire Promotions Ltd pending a solution by CBC to providing adequate coach parking facilities in Loughborough. The Council's car parks cannot, it seems, be made available for coach parking and therefore alternative solutions are being looked at but these may have costs implications.	Overdue	Q3	Q4	■
<b>Economic growth:</b> Continue to support and foster strong economic growth in Charnwood.	Adopt the draft Charnwood Local Plan when the Inspectors' report is received.	The local plan has been subject to examination by the Planning Inspector, and this has involved further hearing sessions than were originally planned for. As a consequence, the local plan is now expected to be adopted in 2024/25.	Overdue	Q3	Q3	■




Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Deliver a series of communications and engagement to support Loughborough Town Deal.	In Q4 we continued to deliver comms for the Town Deal including press releases about the stepping down of the chair and the progress so far. We also organised a business lunch for almost 100 guests plus a public display in the town hall and did significant communications on all channels.	Completed	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).	Support services via the University and NatWest are in place and UKSPF funding is being used for a collaborative programme with the other Leicestershire districts, being delivered by Examples. it is branded Leicestershire Business Advice Service and went live in Charnwood from 31st March 2024.	Completed	Q1	Q4	●
	Review and adopt a revised Local Development Scheme.	This work was completed in 2023/24 but was rolled forward from March cabinet to 4 April cabinet to manage agenda length.	Completed	Q4	Q4	●
	Review and update the inCharnwood website and produce new marketing material and website content.	Updates and improvements to the website were completed in January 2024. and marketing information revised to ensure it is up to date.	Completed	Q1	Q3	●
<b>Towns:</b> Lead, support and collaborate to progress regeneration opportunities across Charnwood.	Deliver and promote the Market Place element of the Shepshed Public Realm construction contract, subject to Cabinet approval to proceed.	The construction contract was completed in February 2024 and the market place was formerly reopened on 22 March 2024.	Completed	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.	All returns have been made as required and DLUHC has not raised any issues. Further release of funding will be received in April 2024 following DLUHC's confirmation that it was happy with monitoring information. All of the original Town Deal projects in the Investment Plan remain live and are being progressed.	Completed	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.	The frequency of Project Leads Group meetings was reduced at the request of project leads. This has not affected overall delivery of the programme, although two projects have changed - Carillon Tower has been scaled back and the Living Wall element of the Growers Fayre project delivered by Love Loughborough will not happen. funding is being re-allocated to other uses in consultation with the Future Charnwood Group.	Completed	Q1	Q4	●

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Identify the improvements needed to Loughborough's markets infrastructure, procure the ensuing services and product and commence implementation of works in order to deliver a key element of the Living Loughborough Town Deal project.	All procurement is in place, prototype stalls were tested and the first batch of them will be delivered by the 3rd week of April. All other preparatory work for markets infrastructure, e.g. electrics has been completed and initial implementation commenced.	Completed	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.	The Regeneration Prospectus was approved by Cabinet on 14/12/23.	Completed	Q1	Q3	●

# Your Council

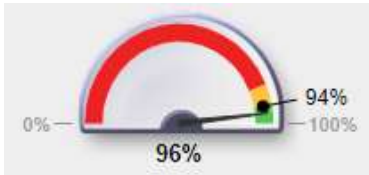

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Commercialism:</b> Operate more commercially and reducing the burden on the taxpayer and government support will be a key element of this transformation.	Review all significant and relevant fees and charges and continue to consider commercial opportunities.	Service charge calculations have estimated in advance and relevant parties notified for the coming year. Full year accounts are being prepared for the previous year now that finance have closed accounts. Tenants will be notified of any credit/debit to align the budgets.	Completed	Q1	Q4	●
<b>Customer Service:</b> Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.	Establish a Digital Inclusion Network across the borough to improve digital capability in the highest risk areas.	This project has been paused due to resource implications, the customer experience team has been restructured to provide more resource although, there are now two vacancies in the team which will impact the team's ability to deliver into 2024/25.	Overdue	Q1	Q4	■
	Implement and embed the Customer Focus Programme across the organisation.	Implementation completed - Delivery of on-going sessions will continue through 2024 and 2025. with 2 sessions taking place every 2 weeks.	Completed	Q1	Q3	●
<b>Developing Staff:</b> Develop our staff to help them deliver outstanding services and ensure our employees and elected members work together, as one council, to bring positive change to Charnwood.	Deliver virtual staff briefings on an alternate monthly cycle and support two in-person staff events per year.	Staff briefing delivered in February which was attended by 193 people and the recording had 87 views on YouTube.	Completed	Q1	Q4	●
	Develop a Workforce Strategy for publication in April 2024.	The Workforce Development Strategy was approved by Cabinet on 4th April.	Completed	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.	The Recruitment and Retention Project will roll into 2024/2025 and the projects included within the workplan will be managed through to Effective and Efficient Delivery Board.	Completed	Q1	Q4	●
<b>Financial stability:</b> Continue to carefully manage our budgets, particularly by using effective procurement and well-managed contracts.	Investigate and evaluate office accommodation options in line with our sustainability and carbon reduction approach.	Cabinet met on 04 April 2024 to receive the report on future accommodation options. The Head of Assets & Property advised that if approved, the actions will deliver the best value accommodation requirements and also commits to the sustainability and carbon footprint reductions. The report was approved. Capital funding bid will be submitted for approval to appoint consultants to design the energy/carbon efficient installations required to deliver sustainable/carbon reduction/cost effective assets and installations.	Completed	Q1	Q4	●

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	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	●
	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	●
<b>One Council:</b> Collaborate with partners, in the public and private sector, to improve services and ensure employees and members work together, as one council, and listen, talk, and engage with residents to bring positive change to Charnwood.	Deliver a comprehensive induction and training programme for new Councillors following the May 2023 local elections.	Induction programme 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.	The Corporate Strategy was approved by Cabinet in January and Council in February 2024. The Strategy is live from the 1st April.	Completed	Q2	Q4	●
	Develop a new Equality, Diversity, and Inclusion (EDI) Strategy for publication in April 2024.	The EDI Strategy 2024-28 has been completed and was approved at Cabinet in April.	Completed	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 Boards have been reviewed and realigned to the new Corporate Strategy - revised Terms of Reference have been developed and the new Boards will all meet in June / July.	Completed	Q1	Q4	●
	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.	• Environmental Health (EH); Since go live in mid-November, the system is being used successfully in EH. The go live for the two remaining items (Environmental Permits, Public facing module) are being investigated.	Overdue	Q1	Q3	■

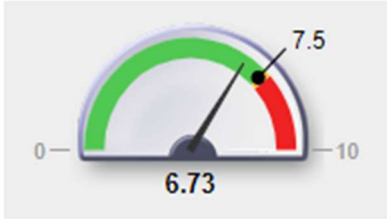


Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Transformation and Efficiency:</b> Transform into a more efficient, effective, and innovative organisation. Continue to build our digital services using technology that will help us be more effective, efficient, and flexible to meet customers' needs.		<ul style="list-style-type: none"> <li>Land and Property (LNP) module; User acceptance testing is in the final completion stage and has identified an issue with system permissions which the supplier (NEC) is aiming to resolve asap.</li> </ul> <p>The system will go live in mid-April 2024 if the issue is resolved, or alternative go live dates will be agreed once the solution is applied and tested.</p> <ul style="list-style-type: none"> <li>Licensing and Private Sector Housing (PSH); as reported previously, service-based resources issues have had an impact on progress. It is proposed to scope the implementation of the Licensing and PSH module as a separate project.</li> </ul> <p>Senior Leadership Team approval will be required, once the resources are confirmed with the supplier (NEC)</p>				
	Explore options for customers to view their rent account and other Tenancy information online.	Options explored and a solution using existing systems is now being implemented.	Completed	Q1	Q4	
	Review and procure a new corporate website.	This was put on hold to consider procurement alongside a new CRM. It has been identified as an action in the 24/25 Corporate Delivery Plan.	Overdue	Q1	Q4	
	Review of the Customer Relationship Manager (CRM) system and determine what the future need is.	This project was paused due to the Revenues and Benefits contract coming to an end, this project will carry forward into 2024/25.	Overdue	Q1	Q4	








# Corporate Key Performance Indicators – Q4 2023/24



Key Performance Indicator	Q1		Q2		Q3		Q4		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target	Value	Target			
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</b>	97%	92%	97%	92%	97%	92%	96%	94%		1162/1205 Premises broadly compliant.	↓
KI 4 % of household waste arisings which have been sent for recycling  <b>Owner: Head of Contracts: Leisure, Waste and Environment</b>	25.02 %	25%	24.28 %	25%	23.22 %	25%	22.38 %	25%		This is based on the rolling average figures from waste data flow, for the last 4 audited Quarters (up to December 2023).	↓
KI 5 % non-decent council general needs homes  <b>Owner: Head of Landlord Services</b>							5.55 %	2.5%		By the end of 22/23, our external contractors have delivered 55 bathrooms, 54 kitchens, 209 central heating & boiler installations and completed 118 roofing/insulation works.  156 Major adaptation works have been completed as well as, 621 Major structural works	↓

Key Performance Indicator	Q1		Q2		Q3		Q4		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target	Value	Target			
KI 6 % rent collected (including arrears brought forward) Cumulative Target  <b>Owner: Head of Landlord Services</b>	89.02 %	86.75 %	93.77 %	91.25 %	96.13 %	95.45 %	97.06 %	96.70 %		£83k above the year-end target.	↑
KI 7a Time taken to process Housing Benefit / Council Tax new claims  <b>Owner: Director of Customer Experience</b>	15 Days	18 Days	15.1 Days	18 Days	14.9 Days	18 Days	14 Days	18 Days		Remain in target as this KPI has performed throughout the year.	↑
KI 7b Time taken to process Housing Benefit / Council Tax change of circumstances  <b>Owner: Director of Customer Experience</b>	5 Days	8 Days	7 Days	8 Days	7 Days	8 Days	4 Days	8 Days		This KPI has remained below target throughout the year.	↑
KI 8 % of Council Tax collected (Cumulative Target)  <b>Owner: Director of Customer Experience</b>	29.18 %	29.32 %	57.10 %	57.38 %	84.88 %	85.48 %	96.76 %	97.80 %		Collection has been challenging throughout the year due to many factors, but the cost-of-living crisis remains at the forefront. Charnwood is not alone in reduced collection rates, the trend in collection rates is down across Leicestershire	↑
KI 9 % of non-domestic rates collected (Cumulative Target)  <b>Owner: Director of Customer Experience</b>	29.76 %	30.24 %	57.62 %	56.53 %	82.68 %	84.19 %	98.09 %	98.70 %		This is an increase in last year's collection rates but as with the council tax collection, rates are down slightly down due to the occupations late in the year and new hereditaments brought into rating late in the year	↑

Key Performance Indicator	Q1		Q2		Q3		Q4		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target	Value	Target			
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</b>	1.18	1.8	2.71	3.4	4.79	5.3	6.73	7.5		The figure for Q4 is 1.94, totalling to 6.73 for the end of the reporting year. The figure is significantly better than last year's total (7.4).  Main reasons for Q4 sickness include - <ul style="list-style-type: none"> <li>• Cough, Cold and Flu (32 counts, 23%)</li> <li>• Other, or not disclosed (24 counts, 17%)</li> <li>• Stomach/Digestion, gastro (18 counts, 13%)</li> <li>• Stress/Depression and Mental Health (10 counts, 7%)</li> </ul>	↑
KI 11 (A) Percentage rent loss from void properties (Proxy Target) Age restricted properties  <b>Owner: Head of Strategic Housing</b>	11.76 %	11%	11.99 %	9%	12.77 %	5%	13.54 %	3%		Performance continues to be impacted by low levels of demand for sheltered and non-sheltered age restricted properties. It has now been agreed that the 45+ criteria will now be removed in phases of areas. This will have a long-term improvement as it will make it easier to let these properties.  A review of sheltered schemes continues. This review is looking at demand for sheltered and similar older persons accommodation and is considering the options for existing schemes such as: renovation, redevelopment, or disposal	↓
KI 11 (B) Percentage rent loss from void properties (Proxy Target) Non age restricted properties  <b>Owner: Head of Strategic Housing</b>	5.4%	4.75%	5.42%	3.5%	5.78%	2.5%	6.05%	1.5%		Allocations performance has been impacted by a vacancy for the Housing Allocations Team Leader role. A temporary agency worker has now started with the Authority and has started work to address the backlogs in the Allocations Team.  Close monitoring of allocations performance (on individual and team level) is continuing. Attempts are continuing to be made to directly allocate non-age restricted properties that have been unsuccessfully	↓

Key Performance Indicator	Q1		Q2		Q3		Q4		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target	Value	Target			
										<p>advertised and several direct matches have been successfully made.</p> <p>Repairs performance has continued to be impacted by in-house staffing, contractor, and supply issues. Recruitment to some in-house vacancies has been successful and new contractors have been procured. For the last quarter, there were minimal properties returned from repairs to Allocations as new contractors and processes were brought up to speed. An increase in properties being returned from repairs is expected in the coming quarters and Allocations will then pivot and focus on advertising and lets.</p>	
<p>KI 13 % of Major planning applications determined in 13 weeks or agreed timescale</p> <p><b>Owner: Head of Planning and Growth</b></p>							97%	70%		<p>Strong performance on Major applications during 2023/24</p>	↓
<p>KI 14 % Minor planning applications determined within 8 weeks or agreed timescale</p> <p><b>Owner: Head of Planning and Growth</b></p>							79%	80%		<p>Minor application performance was very close to target of 80% for the year overall. New processes as part of the Customer Charter that move away from Extensions of Time being agreed with the applicant and a backlog of legacy work have tempered the overall performance since August 2023; However, the new way of working will improve performance over the longer term as well as customer outcomes.</p>	↓

Key Performance Indicator	Q1		Q2		Q3		Q4		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target	Value	Target			
<p>KI 15 % of other planning applications determined within 8 weeks or agreed timescale</p> <p><b>Owner: Head of Planning and Growth</b></p>							90%	90%		Strong performance for 'other' applications during 2023/24	↑
<p>KI 18 Sustained reduction of CO2 from the 2018/19 baseline</p> <p><b>Owner: Director of Commercial and Economic Development</b></p>							1094	0		The Council's 2022-2023 carbon footprint was calculated as 1,094 tCO2e, a decrease in the footprint from the baseline of 1,130 tCO2e. The 2022/23 footprint is 3.2% lower than the 2018/19 baseline year; it is also 3.2% lower than the 2021/22 reporting year. This footprint shows continued progress within Buildings and transportation, set against a backdrop of normalised activities post pandemic.	↓
<p>KI 19 % of air quality monitoring locations which comply with the National Air Quality objective limits</p> <p><b>Owner: Head of Regulatory and Community Safety</b></p>							100%	100%		Monitoring continues to show compliance. Instruction from DEFRA to revoke existing AQMA and produce borough wide AQ Strategy.	↑
<p>KI 20 % of customers not proceeding past stage 1 of the corporate complaint process</p> <p><b>Owner: Director of Customer Experience</b></p>	95%	90%	95%	90%	91%	90%	92%	75%		The number of complainants escalating to stage 2 has increased, this was a risk of the revised complaint handling code and the removal of stage 0. However, improved complaint management at stage 1 could reduce the number of stage 2 complaints.	↑

Key Performance Indicator	Q1		Q2		Q3		Q4		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target	Value	Target			
KI 21 Number of people attending shows and events at the Town Hall – Cumulative  <b>Owner: Head of Contracts; Leisure, Waste and Environments</b>	19,378	18,000	12,379	9,000	40,443	39,000	93,745	80,500		<ul style="list-style-type: none"> <li>This year's pantomime, <i>Peter Pan – A New Pantomime Adventure</i>, received critical acclaim including a 5-star rating from the Theatre industry newspaper <i>The Stage</i>. This panto season finished with Peter Pan delivering highest box office income figure in the venue's history, alongside the 2nd highest ticket sales for a panto in the venue's history also.</li> <li>The LTH website replacement project has begun, with a Request for Quote procurement documentation being sent out to suppliers. This will allow LTH to maximise its digital output, alongside more professional advertising, customer journey, greater accessibility and security features, and room hire/events promotion. Estimated delivery date for this is expected to be August 2024.</li> <li>A varied programme included sell out events for Jason Fox, Sophie McCartney, Peppa Pig and Queenz, and notable events including the Leicestershire Tourism Forum and CBC Flood Drop-In sessions.</li> </ul>	↓
KI 22 Total number of e-mail subscribers  <b>Owner: Communications Manager</b>							20,269	18,200		<p>The subscriber numbers increased by 2,766 to 20,269 (15.8%).</p>	↑

Key Performance Indicator	Q1		Q2		Q3		Q4		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target	Value	Target			
KI 23 Total combined Twitter and Facebook audience  <b>Owner: Communications Manager</b>							23,289	21,800		The increase in social media followers increased from 21,400 to 23,289 (8.8%). Twitter followers 9,697 and Facebook followers 13,592	↑
KI 24 Museum – total number of attendees – Cumulative  <b>Owner: Head of Contracts; Leisure, Waste and Environments</b>	12,101	11,000	14,797	15,000	5,679	5,000	40,330	35,000		<ul style="list-style-type: none"> <li>In the period there was a new exhibition by Ulverscroft Camera Club</li> <li>Chilled Charnwood sessions held on the last Saturday of each month.</li> <li>Holocaust memorial event in Park- well attended.</li> <li>Environmental shop case has been updated with eco superheroes.</li> <li>Half term week – Saturday 17th Wed– Sat 24th Feb – 1285 visitors</li> <li>Finds Day Saturday 2nd March.</li> <li>2 Friends Talks -Mountsorrel railway and Charnwood Geopark</li> </ul>	↑
LS10A Leisure Centres - total number of visits  <b>Owner: Head of Contracts; Leisure, Waste and Environments</b>	180,017	170,000	174,865	170,000	160,823	170,000	184,217	255,000		The Q4 participation forecast proved over optimistic, the overall annual participation for 2023-2024 is 699,992 down 2,465 on 2022-2023.	↑
LS10B Number of new members at Leisure Centres (including Swim School programme)  <b>Owner: Head of Contracts; Leisure, Waste and Environments</b>							280	600		2023-2024 saw an increase membership of 280 which remains positive.  The lower than forecast figure is due to a small drop in swim school memberships, minus 8 years on year. Difficulties in recruitment of teaching staff has been challenging and prevented Fusion's planned	↓

Key Performance Indicator	Q1		Q2		Q3		Q4		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target	Value	Target			
										development of the swim school schemes from being fully realised.	
NI191 Residual household waste per household (cumulative)  Owner: Head of Contracts; Leisure, Waste and Environments	107 Kg	115 Kg	105.2 Kg	115 Kg	110.5 Kg	115 Kg	111.3 Kg	115 Kg		This is a predicted figure, as not all received yet.	↓