

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE
6TH SEPTEMBER 2022

Report of the Chief Executive
Lead Member: Various

ITEM 6 2022-23 QUARTER 1 PERFORMANCE MONITORING REPORT

Purpose of Report

To provide performance monitoring information and results for the first quarter of 2022-23, in respect of the Corporate Delivery Plan Objectives and Key Performance Indicators for Charnwood Borough Council.

Action Requested

The Committee is requested to note the performance results; associated commentary and the explanations provided.

Reason

To ensure that targets and objectives are being met, and to identify areas where performance might be improved.

Policy Context

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 Delivery Plan.

Background

The Committee receives performance reports on a quarterly basis to allow it to monitor progress against achieving the agreed targets which support the delivery of the Council's objectives as set out in the Corporate Strategy (2020-2024) and Corporate Delivery Plan for 2022-2023. As part of the scrutiny arrangements, it is envisaged that the Committee will be forward and outward looking and review performance through investigating how performance can be improved.

The attached report presents detailed performance results for quarter one 2022-23 of the third year of the Corporate Strategy (2020-2024) for Charnwood Borough Council. It provides explanations and commentary in respect of poor performance or non-achievement of targets and details of remedial actions being taken where appropriate. The report focuses on detailed information and dashboard reporting to provide the Committee with the information required to sufficiently scrutinise performance.

As agreed at the Cabinet meeting on the 7th April 2022, indirect key performance indicators have been removed from the Corporate Delivery Plan for the reporting period 2022/23 and will be replaced with a suite of place indicators. These will be shared 6 monthly and a further update will be provided as part of quarter 2 reporting.

The reason for this change is to provide an overview of key place metrics for Charnwood Borough Council, benchmarking these against the regional and national picture in order to provide wider context and comparison. As the 2021 Census survey data begins to be released in tranches, this data will play a key role in supporting this aim.

Options Available with Reasons

The Committee has the option to use the performance information to suggest new items for the work programme of the Finance and Performance Scrutiny Committee.

Financial and Legal Implications

None directly arising from this report.

Risk Management

The risks associated with the options available and proposed actions to mitigate those risks are set out in the table below.

Risk Identified	Likelihood	Impact	Overall Risk	Risk Management Actions Planned
Failure to maintain a rigorous and embedded performance management framework could adversely impact on the achievement of the outcomes and objectives set out in the Council's Corporate Strategy.	Unlikely (2)	Significant (2)	Low (4)	Quarterly performance monitoring, including reporting to the Senior Management Team, and to this Panel.

Background Papers:

Yes

Cabinet, 16th January 2020, Item 8, Corporate Strategy 2020-2024

Cabinet, 7th April 2022, Item 7, Corporate Delivery Plan, 2022-2023

Appendices:

Appendix A – Quarter one performance report

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Performance Report Quarter 1: 2022-2023

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 (2022-2023). This report presents detailed performance results for the Quarter 1 of 2022-2023, in respect of the Corporate Strategy objectives and Key Performance Indicators. It provides explanations and commentary in respect of poor performance, or non-achievement of targets, and details of remedial actions being taken where appropriate.

Overall Corporate Delivery Plan Action Performance: Quarter 1 2021-2023

Number of Actions	69
Red	0
Amber	11
Green	55
Completed	4
Not Started	1

Breakdown of themes

Caring for the Environment Actions: Quarter 1 2022-2023

Number of Actions	22
Red	0
Amber	4
Green	16
Completed	1
Not Started	1

Healthy Communities Actions: Quarter 1 2022-2023

Number of Actions	17
Red	0
Amber	0
Green	16
Completed	1
Not Started	0

A Thriving Economy Actions: Quarter 1 2022-2023

Number of Actions	14
Red	0
Amber	5
Green	8
Completed	1
Not Started	0

Your Council Actions: Quarter 1 2022-2023

Number of Actions	16
Red	0
Amber	1
Green	14
Completed	1
Not Started	0

Corporate Performance Indicators: Quarter 1 2022-2023

Number of PI's	26
Red	3
Amber	3
Green	11
Number of annual KPI's reported in Q4 only	9

Caring for the Environment

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Climate Change: Take action to become a carbon neutral organisation by 2030, to help tackle climate change	Complete replacement of the Street Management Fleet Vehicles with new vehicles to achieve the best reduction in CO2 emissions in line with the budget provision available.	<p>Street Management are working closely with Fleet Management to investigate options to utilise electric fleet vehicles. Difficulties experienced ordering new vehicles which have held up progress. Lease providers are not able to commit to a price due to the long lead in times for supply and the uncertainties around costs going forwards.</p> <p>One hybrid vehicle has been ordered by Fleet Management. The hybrid was chosen due to the difficulties in sourcing an electric vehicle.</p>	In Progress	Q1	Q4	■
	Complete solar farm feasibility work.	<p>Feasibility work completed and solar farm project will not progress due to the fact no grid works are scheduled to take place until after 2030, therefore the wider infrastructure will not be in place to move this project forward.</p> <p>The focus is therefore now on smaller scale solar generation ideas, including investigating solar car parks etc. Authority will be sought from Cabinet to expand the use of the £150k for solar feasibility to investigate further carbon reduction initiatives.</p>	Complete	Q1	Q4	■
	Complete the replacement of the Pest Control Fleet Vehicles with new vehicles to achieve the best reduction in CO2 emissions in line with the budget provision available.	<p>Electric charge points have been installed at Pest Control unit. Difficulties experienced ordering new vehicles has held up progress. Lease providers are not able to commit to a price due to the long lead in times for supply and the uncertainties around costs going forwards. This is still being pursued.</p>	In Progress	Q1	Q4	■
	Deliver the "green market" plan, in partnership with the market traders to encourage new and existing traders to embrace environmental initiatives that	<p>The first quarter actions to deliver the Green Market Action plan have been successfully completed and include the following initiatives:</p>	In Progress	Q1	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	collectively support the delivery and promotion of a "green market".	<ul style="list-style-type: none"> • Market traders are now booking on line which has drastically reduced the amount of paperwork, admin and photocopying that was previously involved. • Branded on street promotion of the market within the Market Place for the regular markets to ensure residents and visitors are aware of what days the market in operation and to promote the take up of market stalls by local people. • A pilot vegan market proved to be very successful and further vegan markets are now planned. • A charge for the market clean- up has been added to the market traders' annual fees and charges to raise awareness of waste, to reduce the level of waste and to encourage market traders to create less waste. • Traders have been made aware of the changes in legislation and the payment of plastic bags 				
	Deliver the Hathern Woodland Project (deferred from 21/22) by planting c. 14,000 trees.	It is expected that all of the tree planting will be installed, and the project completed by the end of Q3.	In Progress	Q1	Q3	
	Once completion and installation of the EV Charging points at Sileby and Anstey Car Park are complete, undertake further feasibility of the further expansion of Electric Vehicle Charging Points in other car parks.	<p>Sileby and Anstey yet to be installed. Funding awarded and legal details are being finalised before installation takes place.</p> <p>Feasibility of electric vehicle (EV) at other car parks in initial ORCS application; FLEX-D feasibility completed for Granby St; and initial feasibility study for Granby St. Quote for Beehive is being progressed.</p> <p>Southfields Offices - feasibility and quote being carried out as part of Staff pool car project.</p> <p>Parking strategy is being progressed which will include strategy for EV parking.</p>	In Progress	Q1	Q4	
	Give away 5,000 garden trees to residents and community groups	This action is due to start in Q3.	Assigned	Q3	Q3	N/A

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	The Council will actively engage in the county-wide partnership to deliver Sustainable Warmth across Leicestershire and continue to explore options and funding opportunities.	The Interim Private Sector Housing Manager has taken the lead for this project and has been attending the Leicestershire County Council (LCC) meetings. The LCC's Green Living which is coordinating the delivery Sustainable Warmth will be formally launched on 21st July 22. The partnership drafted a joint statement of intent (SOI) for delivering Energy Company obligation (ECO4) and specification for retrofit of homes qualify for Sustainable Warmth Grant has been drafted with a view to commence procurement for delivery partner in August 22. We will continue to take an active part to take advantage of all available funding so that to help as many of our residents in Charnwood.	In Progress	Q1	Q4	■
	Undertake a Green Fleet Review with the assistance of the Carbon Trust.	Fleet review contact has been made with energy saving trust. Initial meeting was held, and the review is in progress.	In Progress	Q1	Q4	■
	Undertake a smart bin trial in one part of the borough.	The smart bin trial will involve the installation of solar compaction litter bins in a selected part of the borough. Officers are looking at a potential supplier with a view that the trial commences before Christmas.	In Progress	Q1	Q3	■
	Upgrade the Electric Supply within Beehive Lane Car Park to allow the expansion of Electric Vehicle Charging Points.	DNO (Western Power) has confirmed that an upgrade to the power is achievable at relatively low cost and disruption. Works will be completed once they are advised on type and number of chargers required, work being completed to finalise Charnwood's Strategy on electric vehicle chargers for public, staff, fleet, and pool cars.	In Progress	Q1	Q2	■
Parks and Open Spaces: Develop, improve, and continue to care for our parks and open spaces, so they can be enjoyed by everyone	Investigate the possibility of undertaking mowing trials in some locations. The trails will look at altering mowing frequencies to improve biodiversity at a number of sites across Charnwood.	Some proposals have been received from Idverde; these are currently being reviewed.	In Progress	Q1	Q2	■
	Maintain Green Flag status for key sites across the borough.	Green flag judging has taken place, results expected around August.	In Progress	Q1	Q4	■
	Obtain gold standard for Loughborough in Bloom.	Judging took place 6th July; awards ceremony takes place 21st September.	In Progress	Q1	Q3	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Open the new Cemetery at Nanpantan Road.	The seeding (grass and wildflowers) of the cemetery took place in the spring. The very hot weather and lack of rain has led to the grass growing very slowly. There is a further risk that some of the young trees may be lost due to lack of water. This will be increased if a hosepipe ban is introduced. Officers are reviewing the situation on a week-by-week basis and will update members when the situation is clearer.	In Progress	Q1	Q3	■
Protecting our Environment: Help protect our environment by using all powers available to tackle those who threaten it	Deliver improved end of summer term waste arrangements for students.	A Student clear-up was held on 4th July 2022 and collected 76.36 tonnes. Last year's figure was 79.64 tonnes. Being proactive it is intended to deliver S46 letters in Student areas, in preparation of the new Student intake during the Summer. Officers are working with the university to undertake a review of this year's activities in order that improvements might be made for next year. The review will be made available to Members in due course.	In Progress	Q1	Q2	■
	Develop and implement an enviro-crime enforcement campaign for waste and litter to target problem locations for littering and waste and achieve a 10% reduction in waste and litter in targeted locations.	County wide campaign planned for fly tipping and litter. Fly tipping cameras - company sourced and budget offered by Serco to pay for cameras. Needs to be formally agreed and options appraisal presented to Serco.	In Progress	Q1	Q4	■
	Scrutinise the level of fly-tipping across the Borough (Annual Review through scrutiny).	Fly tipping will be programmed through Scrutiny.	In Progress	Q1	Q3	■
	Under the provisions of the Environment Act 2021, review any proposed emerging Air Quality targets and the impact on the current Air Quality Management Areas. Develop relevant monitoring and actions as required by the new requirements when implemented.	Qtr.1 New Zephyr monitors purchased and operating, review of sulphur dioxide monitor at Grand Central Railway, attend Energy Recovery Facility meeting Shepshed, provided update to Cllrs on air quality standards & monitoring, discussed new standards at Environmental Protection Best Practice Group. DEFRA air quality Annual Status Report submitted.	In Progress	Q1	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Undertake a consultation and review the Dog Control Public Spaces Protection Orders. Report outcome to Cabinet along with recommendations for the PSPOs concerning any changes.	Consultation has started and been published on the Charnwood Borough Council website and at the Parish/town councils.	In Progress	Q1	Q4	
Waste and Recycling: Improve and develop out outstanding waste and recycling service to make it more efficient, more resilient, and better for the environment	Remove the need for Garden Waste stickers by using in-cab technology.	In-cab technology used from April 2022, no need for garden waste stickers now.	Completed	Q1	Q1	
	Review the Council's own waste and recycling arrangements following changes in working practices.	The review of Charnwood's Office's waste has not started commenced. It is likely that this work will be completed during Q4	Assigned	Q1	Q4	

Healthy Communities

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Safer Charnwood: Continue to work with partners to make our towns and villages safer places to live, work and visit.	Complete a minimum of 90% of the Food Safety High Risk (A-C rated food businesses) Inspection Programme in line with the Food Law Enforcement Plan 2022-23 and the Food Standards Agency Recovery Plan.	15 High risk inspections completed. This is an annual target, and it is predicted to complete this in line with the Food Standards Agency recovery plan.	In Progress	Q1	Q4	
	Following consultation, obtain Full Council approval for the draft 2022 Licensing Act 2003 Policy.	Approved by Full Council on 25.04.2022 and Charnwood Borough Council web site updated 29.04.2022	Completed	Q1	Q2	
	In conjunction with partners, deliver 10 crime and ASB prevention campaigns / events with the aim of preventing and deterring crime, ASB and creating safer communities free from harm and violence.	<ul style="list-style-type: none"> • An Online Fraud Campaign with which included 31 Tweets and 3455 impressions and 271 engagements • To continue the online campaign to raise awareness of the support services for Domestic abuse using the following hashtags • #HowManyTimes • #LLRDomesticAbuse • #TimeToAct 2 Campaigns completed	In Progress	Q1	Q4	
	Work with partners to prevent violence and exploitation, including that targeted at women and girls, through the delivery of 2 local reduction initiatives.	You're Right, That's Wrong Campaign Targeted at men aged 18-30, the wide-ranging campaign is being promoted in and outside of bars, pubs and clubs across Leicester City Centre and Loughborough as well as Leicester train station and parks across the Leicester, Leicestershire, and Rutland area. It will also run across social media platforms including Snapchat, Instagram, and YouTube.	In Progress	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
		<p>The campaign is aimed at challenging unacceptable misogynistic behaviour against women and will encourage men to become active bystanders by calling out negative attitudes and intolerable behaviour among their peers when they witness this type of conduct.</p> <p>1 Campaign completed</p>				
<p>Supporting our communities: Invest in services to help those who are most vulnerable, empower people to make a positive difference in their local areas and ensure community cohesion remains a top priority</p>	<p>Continue to recognise and support an effective and viable local voluntary and community sector through the provision of 4 learning and development events.</p>	<p>3 learning and development events</p> <p>Supported through the Voluntary Community Sector (VCS) Development Officers the Coaching & Mentoring Scheme is working with 5 Charnwood VCS organisation leaders who have be paired with Beacon Rotary member mentors to create a personal and professional development plan that will offer support and guidance 'on the job'. A further 5 mentees have been invited to join the programme over the coming months.</p> <p>Following feedback from a survey by the VCS development officers Trustees Together meetings have been set up to provide Trustees with an opportunity to access training and guidance, recruitment support and offer Peer Support to each other - An introduction meeting and another training meeting have taken place and an additional session per quarter is planned.</p> <p>Quarterly Strategic Partner events - first event in June 2022 - looking at issues faced, joint working and peer support as a group, also provide a reference group for consultations and other information sharing</p>	In Progress	Q1	Q4	
	<p>Support community recovery, especially in our priority neighbourhoods, through the delivery of 6 local initiatives aimed at building community resilience, capacity, and cohesion.</p>	<p>3 new initiatives during Q1</p> <p>Across Loughborough Priority Neighbourhoods with support from Neighbourhood Development Team and Active Rec team residents have been accessing a free scheme at Loughborough Leisure Centre encouraging exercise and wellbeing over 12 weeks. We have seen residents start to reengage after the lock downs and</p>	In Progress	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
		<p>have new members visiting the hubs for help and support as a result.</p> <p>Cook and Chat project launched at The Arc in Shelthorpe - using cooking and eating as a way to engage with isolated residents who have been referred or have come forward as interested. Successful in bringing people together from different areas and encouraging to participate in other community activities</p> <p>Wool Pack Knitting Group - started as a small group of people hosted at the Altogether Place community hub and is growing in number - helping to develop community engagement, new volunteers and increase community intelligence on issues in the area</p>				
	Support the wellbeing of our residents through the delivery of 10 targeted physical activity interventions to our least active communities with the aim of reducing health inequalities.	To date the Active Charnwood Team have delivered 8 targeted physical activity interventions, these include Community Engagement Health Roadshows, ESOL Ladies, Loughborough Ladies Fitness, Steady Steps Maintainers, Ladies Yoga, Choose to Move, Seated Exercise, Tai Chi.	In Progress	Q1	Q4	
Healthy and happy residents: Provide high-quality leisure facilities and sports activities for people and offer services to improve wellbeing, either directly or with our partner	To operate our leisure centres to the highest industry standard, maintaining customer service excellence. To manage the contract extension ensuring that the Capital investment c£1 million is invested by March 2023.	Contract variation now signed to extend the contract for 5 years, this will allow capital and revenue investment into all three leisure centres. The investment will ensure the centres are maintained to a high-quality standard. Fusion is undertaking full site assessments for the replacement of equipment and improvements in key operational areas. The initial investment is on schedule to commence in September 2022. A joint communications plan is being developed to maximise the impact of the investment being made and inform the public of the improvements being made. Whilst the improvements are being made to centres a plan to minimise disruption and maintain access to services is being finalised e.g., Relocation of gym to sports hall	In Progress	Q1	Q4	
	Work with the Football Foundation to deliver to football infrastructure across the borough with at least one Football Foundation Grant being secured.	Currently liaising with Loughborough Dynamos Football Club. Working in partnership with funding body.	In Progress	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Housing: Help those in need of accommodation by continuing to make our council homes better for tenants and work with developers and the privately rented sector to ensure high-quality homes are available to residents	Continue to meet the housing needs of households on the housing register by bringing 35 Empty Homes back into use through housing advice / assistance and partnership grants.	The Council have worked with 35 empty homeowners to bring the homes back into use. To date 6 properties have been bought back to use.	In Progress	Q1	Q4	■
	Purchase between 10 and 20 properties in 2022-2023 to meet the housing needs of the Borough using RTB receipts	The Council have purchased 1 property to date currently to meet the housing needs in the Borough.	In Progress	Q1	Q4	■
	Deliver kitchen, bathroom, and heating programmes.	We have delivered 38 heating installations, and are undergoing procurement for the bathroom and kitchen contract	In Progress	Q1	Q4	■
	Implement the changes to the Lightbulb team structure to increase capacity.	Lightbulb Team Leader and additional Housing Support Coordinator have been recruited. Recruitment continues for the additional Technical and Admin Officer.	In Progress	Q1	Q4	■
	Implement the HMO and selective licencing schemes	The consultant has been appointed and joined the council on 20th June to implement the schemes. After a review of the current status an option paper to Corporate Leadership Team week commencing 25TH July setting out recommendations with a timeline for implementation for the schemes.	In Progress	Q1	Q4	■
	Produce an updated Asset Management Strategy setting out future investment priorities.	The council is currently mobilising a contract to deliver the asset management strategy which will be informed by the completion of the stock condition survey.	In Progress	Q1	Q3	■
	Sheltered housing review Cabinet report for options for St Michaels Court to be completed and presented.	Decision made at the Sheltered Housing and Support Review Project Board meeting in December 2021 to consider alternative uses of the site. Housing options and valuations have been obtained for the site and a Board Meeting is to be arranged to discuss the options in order to maximise use.	In Progress	Q2	Q3	■
	Undertake a representative sample stock condition survey and produce a high-level energy study.	The council is currently mobilising a contract to deliver the stock condition survey.	In Progress	Q1	Q3	■

A Thriving Economy

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Economic growth: Continue to support and foster strong economic growth in Charnwood.	Prepare the council's response to the Government's prospectus for the UK Shared prosperity Fund and submit the Investment Plan to Government by December 2022.	Call for projects has been completed and an Investment Plan is being prepared for submission before 1 August in accordance with the prospectus	In Progress	Q1	Q3	■
	Review the Charnwood Economic Development Strategy to respond to the Covid Pandemic by end of September 2022. This strategy promotes employment growth and support for businesses.	The Strategy will set out how we will use our resources to support the local economy to grow. Work will continue to progress this action in Q2.	In Progress	Q1	Q2	■
	Service the local plan examination and adopt the draft local plan before end of March 2023.	The local plan examination hearings have been paused in light of Leicester's unmet needs. this will cause a delay to process	In Progress	Q1	Q4	■
Towns: Lead, support and collaborate to progress regeneration opportunities across Charnwood	Bring forward proposals for the improvement of the Shepshed Public Realm and seek agreement to proceed with the construction contract by July 2022.	Cabinet considered a report on 9 June revising cost estimates, setting out the progress on the scheme and the contract route	In Progress	Q2	Q4	■
	Ensure the construction of the Bedford Square Gateway Project is completed in accordance with the Project timetable.	The construction phase of the project is due to be completed in line with the current programme 1 August. The project will not complete until 12 months after the formal handover of the scheme by the contractor (2 August) and the County Council formally adopts the public realm. Final costs will be known at this point and the project will be closed down. Evaluation data for usage and satisfaction will also be collated.	In Progress	Q1	Q2	■
	Review the Charnwood Regeneration Strategy before the end of December 2022. This strategy pulls together the Towns	This work is due to commence in Q2 following the submission of the UK Shared Prosperity Fund (UKSPF) IP.	In Progress	Q2	Q3	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Fund UKSPF programmes and other regeneration activities in Charnwood.					
	Submit a business case before July 2022 to support the installation of the Hope Bell and Lanes and Links from Wards End and Devonshire Square to deliver the first phase of the Lanes and Links and Hope Bell Project included in the Town Deal.	A draft green book business plan has been submitted to MACE with the view of finalising the plan in July 2022 which will then be submitted to Government in August.	In Progress	Q1	Q4	■
	Support the delivery of the Town Deal Investment Plan by ensuring all project business cases are submitted by July 2022.	All business cases were submitted to DLUHC by 15 July with t exception of Hope Bell and Living Loughborough Projects, which are now expected to be submitted by 19 August.	In Progress	Q1	Q2	■
Culture and Visitor: Help make Charnwood, and its beautiful open countryside and thriving market towns, a key destination for local, national, and international visitors.	Apply for a Heritage Lottery fund grant to support the Carillon Trust to re-display the museum collections and to tell the story of the Carillon Tower in readiness for July 2023 which marks the centenary of the tower.	A Heritage Lottery application is on schedule to be submitted in August 2022. This will be supported by the inclusion of the "Re-imagining Loughborough's Iconic Tower" project which has been successfully approved and will be included in the Councils Charnwood investment plan for the UK shared prosperity fund. Each application seeks to secure c£250,000 which will allow for all the capital works to support the re-display of the Carillon Tower Museums collections and to tell the story of the tower. The funding also includes activity development and the purchase of a practice Clavier.	In Progress	Q1	Q2	■
	Commission and launch a destination website with branding, images, and content to reflect the unique features of Charnwood, its heritage, attractions, activities, and events, alongside a heritage publication aimed at visitors in the area.	This action is now complete. The Discover Charnwood website launched in the spring and some final tweaks were made in April. We are now planning to add content and manage the content. People can also add events which we will promoting later in the year.	Completed	Q1	Q1	■
	Publish and deliver a programme of events in Loughborough and support events across the Borough. This will include events for the Queens Platinum Jubilee, Armed	A group officers and external stakeholders was established to support the 800 years of the Market and Fair events and will continue to support new major events for 2022/23. An Armed Forces Day event was staged successfully in the Market Place on Saturday 25th June. The Queen's Baton Relay will take	In Progress	Q1	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Forces Day, Remembrance Sunday, and Loughborough Fair, as well as events aimed at supporting I	place on Monday 11th July 2022. Plans are being developed to deliver the annual fair, Remembrance Day and Christmas events. A regular list of events across Charnwood is updated monthly and can now be sourced via the new "Discover Charnwood" website.				
	Subject to successful grant application for the Carillon Tower effectively deliver the "Iconic Carillon Tower project" including an audience development programme and a centenary celebration plan with the Carillon Museum Trust and other key partners.	The application for funding is on target to be submitted to the Heritage Lottery fund in August 2022. This includes a costed audience development programme and provision for a celebratory event in support of the centenary of the Carillon Tower.	In Progress	Q2	Q4	
	Submit a business case before July 2022 to secure Town Deal Funding for the delivery of the Living Loughborough Project.	A draft green book business plan has been submitted to MACE with the view of finalising the plan in July 2022 which will then be submitted to Government in August.	In Progress	Q1	Q4	
	Undertake a review of the Council's car parks to develop a Long-Term Car Parking Strategy.	Scoping document developed with the corporate team to review options for development of the Council's Car Parking Strategy. Document to be reviewed by the SWaP Board in August. The strategy will cover a number of areas including electric vehicle charging, sustainability, income opportunities, future operations, customer consultation, and usage.	In Progress	Q1	Q4	

Your Council

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Customer Service: Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.	Develop and implement a Customer Focus Programme.	The programme remains under development and will commence from September	In Progress	Q1	Q4	■
Transformation and Efficiency: Transform into a more efficient, effective, and innovative organisation. Continue to build our digital services using technology that will help us be more effective, efficient, and flexible to meet customers' needs.	Compile a work programme for the Services, Workspace and People Board (SWaP) for 2022-23 and deliver over the course of the year - meeting individual review and project timescales.	The Workspaces programme board initially dealt with the consolidation of the offices at Southfields. This project has been completed and the next project on the horizon is the investigation of potential new Council premises. This investigation has been delayed as the preferred site has not been available for geo-technical surveys. This will progress after the site has been handed back.	In Progress	Q1	Q4	■
	Complete a strategic review of development control.	A draft scope of works has been prepared which is being refined by officers and will progress in Q2	In Progress	Q1	Q4	■
	Complete rollout of report writing modules for Modern.Gov	On target for completion in Q2.	In Progress	Q1	Q2	■
	Introduce a recruitment process which is attractive to applicants and is more streamlined for the council. Resulting in a revised recruitment and selection policy.	There are three elements to the project - the recruitment webpages, the application process, and the recruiting manager back-office process. The recruitment webpages are progressing in line with the identified timescales and will be presented to the Board on the 18th August. Progress has been made on the application form and we are awaiting Midland HR to develop this further for us. The back-office process has been mapped and again we have reached the point where we need to liaise with MHR.	In progress	Q1	Q2	■

	<p>Complete the implementation of the ASSURE back-office system in Housing, Planning and Regulatory Services.</p>	<p>Stage 1 (migrating the existing M3 and Document Management systems onto Azure) was undertaken on 24th - 26th June and completed successfully as planned.</p> <p>All Planning, Building Control and Land charges users have been moved away from VDI and are now accessing the system by using WVD (Windows Virtual Desktop) on Azure.</p> <p>The migration of Shared drives and SharePoint sites for Planning, Building Control and Land charges will be completed on Monday 4th July.</p> <p>For Public Protection (Environmental Health, Licensing, and Strategic and Private Sector Housing) Go live will be phased into 2 areas – initial go live (soft launch for Environmental Health in September) and the remaining modules (Strategic Private Sector Housing and Licensing) to go live in October 2022.</p>	<p>In Progress</p>	<p>Q1</p>	<p>Q2</p>	
	<p>Develop options for the replacement of the CRM system.</p>	<ul style="list-style-type: none"> • Early investigations are starting to scope the technical requirements which will include. <ul style="list-style-type: none"> - An online, agile, flexible, self-service system centralising customer contact including online eforms, telephone, face-to-face, email and social media. - Utilising existing systems and infrastructure – this includes identify customer management functionality in back-office applications alongside the need for a CRM system. As well as investigating the available customer contact/management solutions in Digital platforms such as Office 365 / Dynamics and Power Platforms - Capturing common data entities such as people, property, codes, etc which will be used as foundation block for sharing data with back-office applications - Standardisation of workflows, rules (e.g., authorisations, notifications, etc) and processes - Investigating the practical use of modern technology such as AI, chat bots, Virtual Agents, 	<p>In Progress</p>	<p>Q1</p>	<p>Q3</p>	

		automating workflow and Business Intelligence (through reporting and Dashboards)				
Developing Staff: Develop our staff to help them deliver outstanding services and ensure our employees and elected members work together, as one council, to bring positive change to Charnwood.	Develop a new performance management process that meets the needs of a modern, flexible workforce and promotes regular high performance and regular communication.	The 2022/23 performance framework has been developed and embedded in to Pentana, both at corporate and service level. A set of management indicators have also been developed and shared with SLT and will also be reported on quarterly	In Progress	Q1	Q4	
	Develop an action plan based on the recent staff survey.	An action plan has been completed and is being managed through the People Group	In Progress	Q1	Q4	
	Develop opportunities to embrace cultural change in the organisation	Through the People Strategy and the People Group activity to push forward cultural change is being developed.	In Progress	Q1	Q3	
Financial stability: Continue to carefully manage our budgets, particularly by using effective procurement and well-managed contracts.	Develop a new set of savings for the current and future years	<ul style="list-style-type: none"> • Cost savings of £577k and additional income generation of £434k were included within the 2022/23 budget • Progress against achievement will be monitored as part of the medium-term financial strategy tracking and budget monitoring progress in year • Additional cost savings equivalent to £250k pa have been created as a result of the Leadership Review • Further cost savings will be developed for consideration as part of the 2023/24 budget setting process 	In Progress	Q1	Q4	
	Retender the insurance contract.	The new contract went live on the 1st June. The service has now moved across to the Customer Experience Team	Completed	Q1	Q2	
Commercialism: Operate more commercially and reducing the burden on the taxpayer and	Increase income from chargeable services as per the approved budget.	Bulky waste and garden waste income continues to be monitored. We are meeting budget expectations.	In Progress	Q1	Q4	
One Council: Collaborate with partners, in the public and private sector, to improve services and ensure employees and members work together, as one council, and listen, talk, and engage with residents to bring positive change to Charnwood.	Complete a communications campaign to promote and highlight the borough's open spaces, particularly in light of the pandemic and benefits of outdoor exercise and leisure time.	We have gathered a large amount of content for the campaign including professional pictures and video. We have created a leaflet which is currently being printed. The campaign is due to launch on July 18 and run through the summer.	In Progress	Q1	Q4	
	Complete a series of communications activity including content for media and digital channels around the Loughborough	We have published four press releases, three videos and a series of social media content for the CBC social media accounts and the Town Deal Twitter account.	In Progress	Q1	Q4	

	Town Deal and the benefits it will bring to the town.	The coverage has been good with two announcements featuring on Radio Leicester as well as the Echo/Mercury. Reach on social media has also been good with the Town Deal Generator announcement reaching 1.5k on Twitter and 9k on Facebook. There were over 1,000 views of Leader's and Jill Vincent's video.				
	Undertake a polling places review to implement the ward boundary changes arising from the LGBCE review and to ensure the May 2023 borough elections can be delivered effectively.	Review has commenced, polling station visits have been completed, and RO proposals have been published for consultation.	In Progress	Q1	Q4	

Key Performance Indicators 2022 – 2023

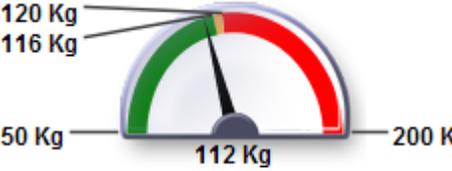
Indicator	Q1	Target	RAG	Gauge	Travel	Commentary
<p>KI 3 % of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System</p> <p>Owner: Head of Regulatory Services</p>	99%	92%	🟢	<p>Q1 2022/23 result</p>	—	At the end of Q1 1315 Food Businesses achieved a level 3 rating out of 1335 business registered with the Council.
<p>KI 4a % of household waste sent for reuse, recycling, and composting (stretch target)</p> <p>Owner: Head of Cleansing and Open Spaces</p>	46%	50%	🔴	<p>Q1 2022/23 result</p>	↑	Since Covid, working habits have changed and people are working from home more frequently, hence there are more home deliveries, creating recyclable waste.
<p>KI 4b % of household waste sent for reuse, recycling, and composting</p> <p>Owner: Head of Cleansing and Open Spaces</p>	46%	44%	🟡	<p>Q1 2022/23 result</p>	↑	Since Covid, working habits have changed and people are working from home more frequently, hence there are more home deliveries, creating recyclable waste.

Indicator	Q1	Target	RAG	Gauge	Travel	Commentary
KI 6 % rent collected (including arrears brought forward) Cumulative Target Owner: Head of Landlord Services	87.87%	86.5%	✓	Q1 2022/23 result 	↓	Rent Collection, including arrears b/f, % - 87.87% - 1.37% above the quarter end target of 86.50%. This equates to £89,263.
KI 7a Time taken to process Housing Benefit / Council Tax new claims Owner: Head of Customer Experience	17 Days	18 Days	✓	Q1 2022/23 result 	↓	Currently performance is better than targeted for Q1.
KI 7b Time taken to process Housing Benefit / Council Tax change of circumstances Owner: Head of Customer Experience	5 Days	8 Days	✓	Q1 2022/23 result 	↑	Performance is currently exceeding the target for Q1.
KI 8 % of Council Tax collected (Cumulative Target) Owner: Head of Customer Experience	29.44%	29.32%	✓	Q1 2022/23 result 	↓	currently slightly ahead on the collection rate for Q1

Indicator	Q1	Target	RAG	Gauge	Travel	Commentary
KI 9 % of non-domestic rates collected (Cumulative Target) Owner: Head of Customer Experience	29.62%	30.24%	▲	Q1 2022/23 result 	↓	currently slightly behind the Q1 target, the current climate means this is going to be a challenging year again for Business rates collection
KI 10 The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target) Owner: Organisational Change Manager	2.15 Days	1.8 Days	●	Q1 2022/23 result 	↑	The sickness figure is higher than at the same period last year (0.83). The main cause of sickness in this period is Operations and Recovery (26%), followed by Self Isolating (14%) and Stress / Depression (12%).
KI 11 (A) Percentage rent loss from void properties (Proxy Target) Age restricted properties Owner: Head of Strategic and Private Sector Housing	4.19%	3%	●	Q1 2022/23 result 	—	Void property turnaround times continue to be impacted by the effects of the COVID-19 pandemic and related restrictions which affected customers, staff, and services. These impacts included delays in property allocations and relet works (relating to staffing, contractor, and supply chain issues), which resulted in backlogs. Additional temporary resources are being recruited in order to increase capacity to address backlogs of work. There is a lower level of demand for age restricted properties (60+ (sheltered and non-sheltered and 45+) than for non-age restricted properties. A significant proportion of the age restricted properties that are currently void have been void for extended periods and have been unsuccessfully advertised via the Choice Based Lettings System multiple times (i.e., they have received no bids / a limited number

						of bids / refusals). A review of sheltered and other age restricted properties is being carried out to identify potential options to reduce voids and void times, to ensure that the best use is made of the council's housing stock and to ensure local housing needs are met.
KI 11 (B) Percentage rent loss from void properties (Proxy Target) Non age restricted properties Owner: Head of Strategic and Private Sector Housing	2.12%	2.5%	✓	Q1 2022/23 result 	-	Target met this quarter.
KI 20 % of customers not proceeding past stage 1 of the corporate complaint process Owner: Head of Customer Experience	89%	90%	⚠	Q1 2022/23 result 	↓	89.2% of customers have not proceeded past stage 1 of the corporate complaints process. 471 complaints have been received. Of these, 420 have reached stage 0, 41 have reached stage 1 and 10 have reached stage 2.
KI 21 Number of people attending shows and events at the Town Hall Owner: Head of Leisure and Culture	18,270	12,200	✓	Q1 2022/23 result 	↑	The increase in numbers can be attributed to the increased in shows due to rescheduling after previous cancellation due to Covid. The number of shows were either sold out or attracted larger audiences due to demand for leisure activity post Covid pandemic.

Indicator	Q1	Target	RAG	Gauge	Travel	Commentary
KI 24 Museum – total number of attendees Owner: Head of Leisure and Culture	11,699	6,500	✓	<p>Q1 2022/23 result</p>	N/A new 22/23 KPI	<p>More events were delivered than originally forecast due to partnership working. A successful programme of events and activities during Q1 included the exhibition 'A Sense of Place' by the Association of Leicester Artists. Also delivered 14 events and activities ranging from gallery games to art and craft workshops. Had a total of 11,699 visitors to the museum.</p>
LS 10a Leisure Centres - total number of visits Owner: Head of Leisure and Culture	166,830	91,000	✓	<p>Q1 2022/23 result</p>	↓	<p>The Q1 forecast was based on the same period of 2021, however due to adherence to government guidance the leisure centres were not open as extensively in 2021 as they were in Q1 2022.</p> <p>The leisure centres continue to work within safe industry good practice and our leisure operator Fusion are increasing the range and capacity of activities in line with public demand.</p> <p>Swimming in particular has seen high demand with additional sessions added to the programme, memberships continue to increase as do attendances in the swim school programme.</p>
LS 10b Number of new members at Leisure Centres (including Swim School programme) Owner: Head of Leisure and Culture	1130	150	✓	<p>2021/22 result</p>		<p>The rolling forecast for new memberships and swim school participants was set at 150 for the year, this has been exceeded considerably with an increase of 1,130 from the April 2021 start point. Memberships increased by 756 with 374 more participants in Swim School lesson programmes.</p>

Indicator	Q1	Target	RAG	Gauge	Trend	Commentary
NI 191 Residual household waste per household Owner: Head of Cleansing and Open Spaces	112 Kg	115 Kg		<p style="text-align: center;">Q1 2022/23 result</p> 		Since Covid, more people are working from home and receiving more home deliveries resulting in more waste that is non-recyclable