

Performance Report Quarter 4: 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 4 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 4 2022-2023

| | |
|--------------------------|-----------|
| Number of Actions | 69 |
| Red | 25 |
| Amber | 0 |
| Green | 0 |
| Completed | 44 |

Breakdown of themes

Caring for the Environment Actions: Quarter 4 2022-2023

| | |
|--------------------------|-----------|
| Number of Actions | 22 |
| Red | 8 |
| Amber | 0 |
| Green | 0 |
| Completed | 14 |

Healthy Communities Actions: Quarter 4 2022-2023

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|--------------------------|-----------|
| Number of Actions | 17 |
| Red | 4 |
| Amber | 0 |
| Green | 0 |
| Completed | 13 |

A Thriving Economy Actions: Quarter 4 2022-2023

| | |
|--------------------------|-----------|
| Number of Actions | 14 |
| Red | 7 |
| Amber | 0 |
| Green | 0 |
| Completed | 7 |

Your Council Actions: Quarter 4 2022-2023






| | |
|--------------------------|-----------|
| Number of Actions | 16 |
| Red | 6 |
| Amber | 0 |
| Green | 0 |
| Completed | 10 |








Corporate Performance Indicators: Quarter 4 2022-2023






| | |
|-----------------------|-----------|
| Number of PI's | 25 |
| Red | 5 |
| Amber | 5 |
| Green | 15 |

Caring for the Environment

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | 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. | Further investigation required to progress new vehicles for Street Management. This action will be ongoing into 23/24. It is hoped that the vehicles will be ordered in Q1 23/24. There is uncertainty as to when the vehicles will arrive due to general supply issues. | Overdue | 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> | Completed | 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. | Vehicles are now on order and fitting requirements are to be agreed to make vehicles suitable for carrying chemicals used in pest control and other facilities required. | Overdue | Q1 | Q4 | ■ |
| | Deliver the "green market" plan, in partnership with the market traders to encourage new and existing traders to embrace environmental initiatives that collectively support the delivery and promotion of a "green market". | The impact on the market caused by the fire at HSBC has meant that a number of traders have seen reduced trading and they are not keen to do things, which they see, as harming their trade. | Overdue | Q1 | Q4 | ■ |
| | Deliver the Hathern Woodland Project (deferred from 21/22) by planting c. 14,000 trees. | All 14,000 trees have been planted, however due to adverse weather conditions at the end of December, some were blown out of the ground. These will be reinstated early January 2023. | Completed | Q1 | Q3 | ● |







| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|--|--|-----------|------------|----------|---|
| | Following the completion and installation of the EV Charging points at Sileby and Anstey Car Parks, undertake further feasibility of the further expansion of Electric Vehicle Charging Points in other car parks. | Leases for Sileby and Anstey ORCS project have been signed and sealed and work on installation to start imminently. Procurement for EV chargers for Beehive car park and Southfields offices commenced. Quotes received but further information required on operating model. Other projects: Flex-D solar hubs and battery storage project. County wide project using LEVI funding. Potential site options identified in Charnwood Supporting LCC with county wide on-street EV charger project. LEVI funded project led by LCC. | Overdue | Q1 | Q4 |  |
| | Give away 5,000 garden trees to residents and community groups | 4,000 trees were given out to Residents, Community Groups and Parish Councils, during December 2023. Due to costs and availability, only 4,000 were able to be sourced. | Completed | Q3 | Q3 |  |
| | The Council will actively engage in the county-wide partnership to deliver Sustainable Warmth across Leicestershire and continue to explore options and funding opportunities. | We are fully engaged with the Leicestershire Green Living Partnership. As a result, Charnwood has already exceeded the number of households who would qualify for f LAD3 through initial assessment carried out by our partner agency. In essence CBC is already oversubscribed on this element and we are looking to find more funding if possible. Full participation to Joint LA Flex Statement of Intent (SOI) to expand qualification criteria for residents to access ECO4 (Energy Company Obligation Phase 4. Full partnership in Sola Together project. We continue and build on our active participation to ensure our residents access all available Energy Efficiency grants and assistance. | Completed | Q1 | Q4 |  |
| | Undertake a Green Fleet Review with the assistance of the Carbon Trust. | This item has been carried forward into 23/24 as it was not completed within the year. This was largely down to capacity issues. Completion of the task is dependent upon support being available from the Carbon Trust. | Overdue | Q1 | Q4 |  |
| | Undertake a smart bin trial in one part of the borough. | This item has been carried forward to the 23/24 plan. Costs have been obtained to undertake the trial and a | Overdue | Q1 | Q3 |  |



| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|---|--|--|-----------|------------|----------|---|
| | | decision is needed to determine whether this represents value for money. | | | | |
| | Upgrade the Electric Supply within Beehive Lane Car Park to allow the expansion of Electric Vehicle Charging Points (EVCP). | The Network provider has confirmed the upgrade of incoming supply to Beehive car park. This will allow some expansion of EV chargers to Beehive. | Completed | 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 trials will look at altering mowing frequencies to improve biodiversity at several sites across Charnwood. | 16 sites have been identified and mowing trials will commence at the beginning of the mowing season 2024. | Overdue | Q1 | Q3 |  |
| | Maintain Green Flag status for key sites across the borough. | Green flag status has been maintained. | Completed | Q1 | Q4 |  |
| | Obtain gold standard for Loughborough in Bloom. | The East Midlands in Bloom Awards took place on 21st September and a gold award was obtained. Charnwood also received a special award for the 'least littered environment'. | Completed | Q1 | Q3 |  |
| | Open the new Cemetery at Nanpantan Road. | The Cemetery opened in March 2023. | Completed | 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. | Working in partnership with the University and Landlords. Students are encouraged to re-use and recycle, rather than send to landfill. Landlord Forums take place, so that they know the requirements. Air Ambulance recycling banks have been sited in Student area. | Completed | 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. | Fly tipping - Three areas were nominated for monitoring, they all had signs stating that CCTV may be in operation. There was a reduction in fly tipping reports of 33% over the three sites compared to last year, break down as follows: Bond Lane, Mountsorrel - 10 Better Hensers Lane - 9 Groby Road, Anstey - 16 | Completed | Q1 | Q4 |  |

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|--|--|-----------|------------|----------|---|
| | | For bins on street, there was a reduction of 25% from last year of reports of issues, broken down as follows: Fearon Street, Loughborough - 5 Foundry Road, Syston - 21 Cumberland Rd, Loughborough - 12 | | | | |
| | Scrutinise the level of fly-tipping across the Borough (Annual Review through scrutiny). | A report on Fly-Tipping was presented to the Scrutiny Commission in November 2022 Fly tipping cameras have also been procured and are awaiting to be fitted onto the posts in the 5 top locations. There was a delay due to sourcing a Contractor who has roadside working permission, but a Contractor has now been identified and once funding has been arranged this can go ahead. Working at height training has also been arranged and is taking place week commencing 9th January 2023 to ensure the Officers are safe whilst moving cameras from one location to another. | Completed | 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. | New monitors in place and reviewing data using information to respond to enquiries and follow up on investigations of poor air quality as data can be viewed in real time. New guidance has been issued on future AQ targets reviewing data to establish whether any areas will breach target and working with partners to identify any action plan necessary will need to keep under review. | Completed | Q1 | Q4 |  |
| | Undertake a consultation and review the Dog Control Public Spaces Protection Orders (PSPO) Report outcome to Cabinet along with recommendations for the PSPOs concerning any changes. | The PSPO for Charnwood and Bradgate Park and Swithland Woods have both been completed and are in place. | Completed | Q1 | Q3 |  |
| Protecting our Environment: Help protect our environment by using all powers available to tackle those who threaten it | Remove the need for Garden Waste stickers by using in-cab technology. | In-cab technology used from April 2022, removing the need for garden waste stickers. | Completed | Q1 | Q1 |  |
| | Review the Council's own waste and recycling arrangements following changes in working practices. | This item has been carried forward to the 23/24 plan as it was not completed within the year. This was largely due | Overdue | Q1 | Q4 |  |




| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|--|--|--------|------------|----------|-----|
| | | to capacity issues. It is hoped that this will be completed by Q2 23/24. | | | | |

Healthy Communities





| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|--|--|-----------|------------|----------|---|
| 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. | Fusion have successfully completed the investment at all three centres creating new vibrant gyms and studios. Participation and membership retention has been much improved on previous years which is testament to the quality of new equipment. | Completed | Q1 | Q4 |  |
| | Work with the Football Foundation to deliver to football infrastructure across the borough with at least one Football Foundation Grant being secured. | No change this quarter. Officers continue to work with the Football Foundation to identify opportunities. This item has been carried forward to the 23/24 plan and is reliant on external funding being available. | Overdue | Q1 | Q4 |  |
| 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. | To date we have brought 31 empty homes back into meaningful use this financial year through advice, assistance, proactive visits, and investigation. One particular problematic property comprised of five empty flats has been brought back into use through assistance provided by the Council. | Overdue | Q1 | Q4 |  |
| | Deliver kitchen, bathroom, and heating programmes. | This heating programme has been completed with 234 installations. A contractor has been appointed to deliver kitchens and bathroom programmes, which mobilised later than expected later in the year. 13 bathrooms and 16 kitchens were completed, and delivery will continue in to 2023/24 | Overdue | Q1 | Q4 |  |
| | Implement the changes to the Lightbulb team structure to increase capacity. | The new Lightbulb Team Leader has been in post since August '22. We have also appointed an Admin officer for the team which will further increase capacity. These additions, together with changes made to processes and working practices have resulted in reductions in waiting time for assessments. Current performance is in line with district partners, and just in quarter 2 the team prescribe 441 minor adaptations alongside 24 Major Adaptation (DFG). | Completed | Q1 | Q4 |  |
| | Implement the HMO and selective licencing schemes | The Selective and Additional Licencing Schemes are now up and running. | Completed | Q2 | Q4 |  |








| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|---|--|-----------|------------|----------|---|
| | Produce an updated Asset Management Strategy setting out future investment priorities. | A new Asset Management Strategy 2023-2028 is now in place. | Completed | Q1 | Q3 |  |
| | Purchase between 10 and 20 properties in 2022-2023 to meet the housing needs of the Borough using RTB receipts. | <p>At the end of the financial year, the Council had purchased four homes back into its ownership using Right to Buy receipts. Unfortunately, there was a delay outside of the Council's control in taking ownership for a fifth property, this is now planned for early 2023/24.</p> <p>In addition, the Council has taken ownership of a new build bungalow in Anstey (a gifted property to fulfil the developers' contributions) and in the process of taking ownership of a further two new build bungalows in Sileby. While these additions won't be using Right to Buy receipts towards the cost of their purchase, they will be a valuable contribution to add to our stock and more importantly meet local housing need.</p> <p>Further opportunities, through the first right of refusal, have been presented to the Council that could have progressed, however they did not meet the requirements set within the Council's approved Acquisitions Policy, namely the cost to bring them up to Charnwood's Lettable Standard would have exceeded 10% of the purchase price and on further assessment did not offer value for money, or the homes were of a type or in locations of limited housing need, and therefore did not meet our strategic priorities.</p> <p>The Housing Strategy Team are currently rewriting the Acquisitions Policy. These changes will outline the Council's ambitions and approach to purchasing, and where appropriate building, new Council homes. The revised Policy will provide a framework for proactively seeking opportunities to increase the Council's housing stock with the right type and quality of homes, in the right location, that will make the most impact for the residents of Charnwood in housing need.</p> | Overdue | Q1 | Q4 |  |




| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|---|---|-----------|------------|----------|-----|
| | Sheltered housing review Cabinet report for options for St Michaels Court to be completed and presented. | Cabinet has agreed the redevelopment of St Michael's Court and (subject to planning) a scheme of 9 high quality bungalows. | Completed | Q2 | Q3 | ● |
| | Undertake a representative sample stock condition survey and produce a high-level energy study. | The stock condition survey and energy study have been completed and are being used to inform future delivery. | Completed | Q1 | Q3 | ● |
| Safer Charnwood: Continue to collaborate 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. | Minimum target met with 92% of high-risk inspections completed. | Completed | 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 | Q3 | ● |
| | 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 to tackle suspicious text messages and how to report them, which included 13 Tweets and 3600 impressions and 160 engagements. • A Modern Slavery & Exploitation Helpline awareness campaign took place in Feb 2023. • A Sexual Abuse & Sexual Violence Awareness Week Online Campaign to place in Feb 2023 - #itsnotok 12 Campaigns completed in total. | Completed | 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. | <p>Online campaign provided by the Home Office to target Violence against Women and Girls called Enough. Which included an online campaign to help stop</p> <ul style="list-style-type: none"> • Revenge Porn • Catcalling • Controlling or Coercive Behaviour • Unwanted Touching. <p>The campaign included a media and online campaign. The website for further information is Home ENOUGH</p> | Completed | Q1 | Q4 | ● |

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|---|--|---|-----------|------------|----------|---|
| 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. | Continue to recognise and support an effective and viable local voluntary and community sector through the provision of 4 learning and development events. | Q3 - Supported 2 Trustee Training events with VAL. Meet The Funders event held at The Arc in October in partnership with VAL - great attendance with approx. 105 people from a wide range of organisations. There was very positive feedback from both Funders and Groups - Funders including National Lottery, Leicestershire Community Foundation, and our own CBC Grants team | Completed | Q1 | Q4 |  |
| | Support community recovery, especially in our priority neighbourhoods, through the delivery of 6 local initiatives aimed at building community resilience, capacity, and cohesion. | <p>Q3 - A joint trip to the Pantomime for residents of both ATP and MTC Hub catchment areas. approx. 50 people/families attended - Tickets subsidised through fundraising but all those attended contributed. Two Christmas Community events held at the Community Hubs including Carols, Christmas Hampers and Turkey Rolls - good attendance and new faces attending - resident volunteers helped set up and help at the event.</p> <p>Working with Leicester City in The Community project we supported a Youth Football initiative in the Warwick Way Area both parents and their children joined in - low numbers but positive activity with a trip to the LCFC training ground.</p> <p>The MTC allotment project continues with open events for residents to see what they can get involved in. Donations for a new shed mean that future activities can be held away from MTC.</p> | Completed | Q1 | Q4 |  |
| | 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. | This period the Active Charnwood Team have continued to deliver and support an additional 5 targeted physical activity interventions, these include, Loughborough female fitness walk leader and first aid training, a weekly ladies couch 2 5 K running and recreational offer, a Mental Health Awareness Event and weekly Yoga at the Loughborough Wellbeing Centre, Targeted Social Badminton, Holiday Community Sports provision at Warwick Way and All the together Place, and a community health referral offer for the Marios Tinetti Centre. | Completed | Q1 | Q4 |  |







A Thriving Economy








| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|---|---|--|-----------|------------|----------|---|
| 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 redisplay the museum collections and to tell the story of the Carillon Tower in readiness for July 2023 which marks the centenary of the tower. | The funding application has not been made. As previously reported the UK Shared Prosperity Fund (UKSPF) was delayed nationally. A local UKSPF grant of c£249K has been awarded subject to an internal business case report for the release of the funding. The Centenary commemoration event will take place despite the museum not being completed with an event planned for the Saturday 22nd July 2023. | Overdue | Q1 | Q3 |  |
| | 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. | The Discover Charnwood website launched in the spring, with further improvements 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 | Q2 |  |
| | 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 Forces Day, Remembrance Sunday, and Loughborough Fair, as well as events aimed at supporting I | All events were delivered and the programme for 23/24 has been published and promoted on websites, social media, via press release etc. | Completed | Q1 | Q4 |  |
| | 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 project has not commenced as planned due to national Government delays providing funding for the UKSPF. The project will roll forward into 2023-24, subject to funding from all relevant sources. | Overdue | Q2 | Q4 |  |




| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|--|--|-----------|------------|----------|---|
| | Submit a business case before July 2022 to secure Town Deal Funding for the delivery of the Living Loughborough Project. | A full business case was approved locally and then by Department for Levelling Up, Housing and Communities (DLUHC) in Nov / Dec 2022. The project is now in delivery phase and a Programme Co-ordinator has been deployed to oversee delivery of this project alongside Lanes and Links. | Completed | Q1 | Q4 |  |
| | Undertake a review of the Council's car parks to develop a Long-Term Car Parking Strategy. | Scope agreed by Senior Leadership Team, Communities Board and Carbon Board. New STAR procurement has been approached to commence procurement process. This action will roll forward into 2023/24 and aim to be completed by Q2. | Overdue | Q1 | Q4 |  |
| 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. | Council response prepared and investment plan submitted. | Completed | 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. | As reported in January, this action is carried over in to 23/24, due to staffing vacancies and delays in recruitment processes. 2023/24 is an opportune time to commence this piece of work as there are many changes in policy, the economy and politics at local, regional and national level affecting economic development activity and the needs of businesses. | Overdue | Q1 | Q3 |  |
| | Service the local plan examination and adopt the draft local plan before end of March 2023. | Further hearing sessions were held in February 2023 following earlier sessions that considered Leicester's unmet housing needs. The Inspectors have retired to consider the next steps including main modifications necessary to make the plan sound. | Overdue | 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. | A short delay in the procurement process has meant that this action will now be considered by Cabinet at its meeting on 13 April 2023 where members will be asked to proceed with the construction contract. | Overdue | Q2 | Q4 |  |
| | Ensure the construction of the Bedford Square Gateway Project is completed in accordance with the Project timetable. | The construction project was completed and handed over to the Council on 2 August. the project remains live until such time as the County adopts the public realm. this is expected in approx. 12 months' time. | Completed | Q1 | Q3 |  |

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|--|--|-----------|------------|----------|---|
| | Review the Charnwood Regeneration Strategy before the end of December 2022. This strategy pulls together the Towns Fund UKSPF programmes and other regeneration activities in Charnwood. | This piece of work will be superseded in 2023/24 by the production of a Regeneration Prospectus for Loughborough, where the bulk of regeneration opportunities lie. Wider regeneration strategy will be incorporated within the Economic Development Strategy (see above). Progress on strategy production and review in 2022/23 was not possible due to staffing vacancies and delays in recruitment processes. | Overdue | Q2 | Q4 |  |
| | 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. | The full business case was approved by the Town Deal Board's Delivery Sub-Group and by DLUHC in Nov / Dec 2022. The project is now into delivery phase and a Programme Co-ordinator for this project and Living Loughborough has been deployed. | Completed | 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 by the revised timescale in August agreed with government | Completed | Q1 | Q3 |  |

Your Council

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|---|--|--|-----------|------------|----------|---|
| Commercialism: Operate more commercially and reduce the burden on the taxpayer and government support will be in a key element of this transformation. | Increase income from chargeable services as per the approved budget. | Income continues to be monitored. There is still a shortfall in garden waste income, however this has been offset by an increase from bulky and trade waste and carpark fees. | Completed | Q1 | Q4 |  |
| 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. | This project will go live in May 2023, we intend to deliver 2 sessions in May as a minimum. Full programme of sessions scheduled. | Overdue | Q1 | Q3 |  |
| 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. | Performance throughout 2022/23 has been managed through updates on the Pentana system and reports to Senior Leadership Team, Corporate Leadership Team and Finance and Performance Committee. Officers have embraced the new system and have been offered tailored reports which have been well received. The framework for 2023/23 has been established and the Pentana system will be updated in readiness for Q1 reporting. | Completed | Q1 | Q4 |  |
| | Develop an action plan based on the recent staff survey. | Action Plan agreed and published in One Charnwood in August 22. Responsibility for delivering the action plan will transfer to the new Workforce Board. | Completed | Q1 | Q4 |  |
| | Develop opportunities to embrace cultural change in the organisation | The Workforce Board continues to develop and monitor the work programme and this work will move forward into 2023/24. | Completed | 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 | The structural deficit task and finish group meet on a regular basis and have a comprehensive action plan which includes the development and monitoring of an MTFS tracker and developing a process to determine savings - this plan will be taken forward into 2023/24. | Completed | Q1 | Q4 |  |


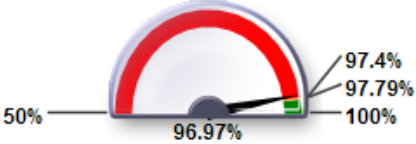







| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|---|--|--|-----------|------------|----------|---|
| | Retender the insurance contract. | The new contract went live on the 1st June. The service has now moved across to the Customer Experience Team. | Completed | Q1 | Q1 |  |
| 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. | Reviewed the campaign as per the last update and we plan to re-launch in Feb/March. | Completed | Q1 | Q4 |  |
| | Complete a series of communications activity including content for media and digital channels around the Loughborough Town Deal and the benefits it will bring to the town. | Continued to issue communications on the Town Deal including announcing confirmed funding of £2.8 million for the Living Loughborough project, updates on the canal project and short videos on some projects. We also organised the casting of the Hope Bell which attracted regional media coverage and tens of thousands of social media impressions. | Completed | Q1 | Q4 |  |
| | Undertake a polling places review to implement the ward boundary changes arising from the LGBCCE review and to ensure the May 2023 borough elections can be delivered effectively. | Review is progressing and a report went to full Council for approval in November 2022. Action delivered successfully. | Completed | 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 work programmes for each of the 6 Delivery Boards have been defined and progress is being made in each. All have a robust governance structure. The Delivery Boards will be taken forward into 2023/24. | Completed | Q1 | Q4 |  |
| | Complete a strategic review of development control. | Independent consultants POSe were appointed in February 2023 and commenced their independent review in March. The contract is expected to complete in May 2023. | Overdue | Q1 | Q4 |  |
| | Complete rollout of report writing modules for Modern.Gov | Commenced Rollout - March 2023 Report authors were trained in February and in March the roll out of Report Manager (Work to Do) commenced meeting by meeting and so far with success. The process for the June Cabinet meeting has commenced and is a significant milestone as that links to the production of the monthly Forward Plan of Key | Overdue | Q1 | Q3 |  |

| Corporate Strategy Outcome (2020-2024) | Corporate Delivery Plan Action (2022-2023) | Progress | Status | Start Date | End Date | RAG |
|--|---|--|---------|------------|----------|---|
| | | Decisions which has traditionally been a manual process. Dual systems will operate until Democratic Services are confident that all information pulls through correctly to the Forward Plan. The DD process is now likely to roll out in June as the Democratic Services found a few back-office function glitches that need to be resolved and also wish to provide adequate support to report authors and that would prove difficult in the month of May due to the elections. | | | | |
| | Complete the implementation of the ASSURE back-office system in Housing, Planning and Regulatory Services. | <p>Environmental Health: Non-Food scheduled for go live by end of April/May. Food data load will be undertaking in July.</p> <p>Planning and Building Control; Go live has been postponed due to technical software issues and will now be implemented in 2023/24.</p> <p>Licensing: System build to start in April planned go live in May/June.</p> <p>Strategic Housing: configuration is currently being assessed, once this is completed a deployment plan will be agreed.</p> | Overdue | Q1 | Q3 |  |
| | Develop options for the replacement of the CRM system. | A report is being prepared for the transformational board to review the needs analysis and agree the system requirements which will inform the procurement activity. This action has been rolled forward into 2023/24. The first session was delivered on 17/05/2022. A further 13 sessions are planned for 2023. This action will remain at 75% until the 2-year delivery plan is complete. | Overdue | Q1 | Q3 |  |
| | Introduce a recruitment process which is attractive to applicants and is more streamlined for the council. Resulting in a revised recruitment and selection policy. | Due to competing demands on the ICS team regarding iTrent this action has not been completed in 2022/23. The project remains active and will be taken forward in to 2023/24. | Overdue | Q1 | Q3 |  |

Key Performance Indicators Q4 – 2022/23


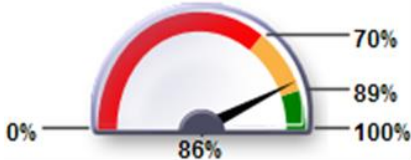




| Indicator | Q1 | Q2 | Q3 | Q4 | Target | RAG | Gauge | Travel | Commentary |
|--|-----|-----|-----|--------|--------|-----|--------------------------|--------|---|
| <p>KI 3 % of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System</p> <p>Owner: Head of Regulatory and Community Safety</p> | 98% | 98% | 98% | 98% | 95% | ✓ | <p>Q4 2022/23 result</p> | — | The Team works hard to ensure that businesses achieve compliance. 2022-23-219 revisits alone were conducted to businesses to ensure compliance. |
| <p>KI 4a % of household waste sent for reuse, recycling, and composting (stretch target)</p> <p>Owner: Head of Contracts; Leisure, Waste and Environments</p> | 47% | 43% | 42% | 42.55% | 50% | ⬮ | <p>Q4 2022/23 result</p> | ⬆ | The indicator is a stretch target to achieve a 50% recycling composting rate when compared to residual waste. Please see below (KI 4b) for further info |
| <p>KI 4b % of household waste sent for reuse, recycling and composting.</p> <p>Owner: Head of Contracts; Leisure, Waste and Environments</p> | 47% | 43% | 42% | 42.55% | 44% | ⚠ | <p>Q4 2022/23 result</p> | ⬆ | The interim figures show that the Council performed marginally below target for this indicator. A major contributing factor in not achieving the target was the exceptionally dry summer of 2022 which led to reduced garden waste tonnages. The Council continues to be one of the highest performing in the region for the collection of dry recycling. |

| Indicator | Q1 | Q2 | Q3 | Q4 | Target | RAG | Gauge | Travel | Commentary |
|--|---------|---------|---------|---------|---------|-----|------------------------------|--------|--|
| KI 5 % non-decent council general needs homes Owner: Director of Housing and Wellbeing | | | | 4.2% | 2% | 🔴 | 2022/23 result | ↓ | The proportion of our homes which were non-decent are 4.2%, and a stock condition survey conducted by Savills has been completed that gives us assurance that most of our homes have decent, modern facilities. Our external contractors are mobilising, and work is underway to deliver our capital programmes. |
| KI 6 % rent collected (including arrears brought forward) Cumulative Target Owner: Director of Housing and Wellbeing | 87.87% | 92.79% | 95.47% | 96.54% | 95.7% | ✅ | Q4 2022/23 result | ↑ | Target exceeded by £186K / 0.84%. |
| KI 7a Time taken to process Housing Benefit / Council Tax new claims. Owner: Director of Customer Experience | 17 Days | 14 Days | 14 Days | 13 Days | 18 Days | ✅ | Q4 2022/23 result | ↑ | The service continues to perform ahead of the performance target. |
| KI 7b Time taken to process Housing Benefit / Council Tax change of circumstances. Owner: Director of Customer Experience | 5 Days | 7 Days | 5 Days | 4 Days | 8 Days | ✅ | Q4 2022/23 result | ↑ | The team continue to deliver within the target range. |

| Indicator | Q1 | Q2 | Q3 | Q4 | Target | RAG | Gauge | Travel | Commentary |
|--|--------|--------|--------|--------|--------|---|---|---|---|
| KI 8 % of Council Tax collected (Cumulative Target) Owner: Director of Customer Experience | 29.44% | 57.44% | 85.03% | 96.97% | 97.8% |  | Q4 2022/23 result  |  | There are several factors to be considered against this collection rate, capita were a recent victim of a cyber-attack and are still recovering with reconciliation work ongoing, it is possible, the performance target will increase further. Additionally, the nation is in the middle of a cost of living and energy crisis, this is likely to have impacted on residents' ability to meet their regular outgoings. The Council will continue to support residents who are facing difficulties and will work closely with Capita to ensure targets are met moving forwards. |
| KI 9 % of non-domestic rates collected (Cumulative Target) Owner: Director of Customer Experience | 29.62% | 62% | 84% | 99.07% | 98.7% |  | Q4 2022/23 result  |  | The performance target has been exceeded in this area. |
| KI 10 The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target) Owner: Head of Transformation, Strategy and Performance | 2.15 | 3.96 | 5.84 | 7.4 | 7.5 |  | Q4 2022/23 result  |  | In this period the main reason for sickness has been cough, cold and flu which is not unusual for the time of year. Other notable reasons were COVID-19 and stomach / digestion and gastro issues. |

| Indicator | Q1 | Q2 | Q3 | Q4 | Target | RAG | Gauge | Travel | Commentary |
|--|--------|--------|--------|--------|--------|-----|---------------------------------|--------|---|
| <p>KI 11 (A) Percentage rent loss from void properties (Proxy Target) Age restricted properties.</p> <p>Owner: Head of Strategic Housing</p> | 11.88% | 12.07% | 12.81% | 11.99% | 3% | 🔴 | <p>Q4 2022/23 result</p> | ↑ | <p>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.</p> |
| <p>KI 11 (B) Percentage rent loss from void properties (Proxy Target) Non age restricted properties.</p> <p>Owner: Head of Strategic Housing</p> | 3.17% | 4.04% | 4.84% | 5.09% | 2.5% | 🔴 | <p>Q4 2022/23 result</p> | ↓ | <p>Void property turnaround times continue to be impacted by staffing resources and difficulties securing reliable contracts to undertake necessary work. These impacts included delays in property allocations and relet works (relating to staffing, contractor, and supply chain issues), which resulted in backlogs. In addition, there have been several vacancies and absences within the relevant teams which has impacted in void property relet times. Attempts are being made to recruit additional temporary resources to increase capacity and address backlogs of work. Shortlisting and subsequent interviews will shortly be taking place to ensure that there are permanent full-time members of staff within the respective teams.</p> |

| Indicator | Q1 | Q2 | Q3 | Q4 | Target | RAG | Gauge | Travel | Commentary |
|---|----|----|----|------|--------|-----|--|--------|--|
| <p>KI 13 % of Major planning applications determined in 13 weeks or agreed timescale.</p> <p>Owner: Head of Planning and Growth</p> | | | | 100% | 70% | ✓ | <p>2022/23 result</p> <p>0% 100%</p> <p>60% 69%</p> | | <p>Major applications are often complex and can take time to determine. They come with legal agreements, and it is often difficult to deal with all matters in the specified time. However, 100% of applications have been determined on time or within an agreed period during Q4.</p> |
| <p>KI 14 % Minor planning applications determined within 8 weeks or agreed timescale.</p> <p>Owner: Head of Planning and Growth</p> | | | | 92% | 80% | ✓ | <p>2022/23 result</p> <p>50% 100%</p> <p>70% 69%</p> | | <p>Minor applications can raise complex issues where specialist advice is needed, and this takes time and can lead to delays. Sometimes this requires amendments being made to schemes. These applications only have an 8-week determination period which does not allow a lot of time for amendments to be made and re-consultations carried out. These types of application also require more Senior Planners to deal with them and there is currently a shortage of experienced officers. Nevertheless, 92% of minor applications were determined in 8 weeks or other time period agreed with the applicant which is above the threshold.</p> |

| Indicator | | Q4 | Target | RAG | Gauge | Travel | Commentary |
|--|--|-------|--------|---|---|---|---|
| <p>KI 15 % of other planning applications determined within 8 weeks or agreed timescale.</p> <p>Owner: Head of Planning and Growth</p> | | 86% | 90% |  | <p>2022/23 result</p>  |  | <p>At 86% this figure is just below the threshold. This is because some of the applications are not being registered as quickly as they should once they are allocated to a case officer or applicants are not agreeing to extensions of time. Slow registration can lead to delays with determination. Work is being done to address this within the team. This includes front loading the registration of householder applications and bringing in external resource earlier when required to determine batches of householder applications. It will become apparent if this is working in the Q1 2023/24 performance figures, but it is hopeful that this approach will help. More resource is needed to sign reports off to minimise delays at the end of the application process. In addition, an independent review of the democratic interface has provided useful recommendations that should assist in bringing efficiency to the process.</p> |
| <p>KI 18 Sustained reduction of CO2 from the 2018/19 baseline.</p> <p>Owner: Director of Commercial and Economic Development</p> | | 1,130 | 0 |  | <p>2022/23 result</p>  |  | <p>The Council continues to assess opportunities for decarbonisation of its estate. LED lighting upgrades has taken place at Southfields Road with significant carbon and financial savings.</p> |

| Indicator | Q1 | Q2 | Q3 | Q4 | Target | RAG | Gauge | Travel | Commentary |
|---|--------|-------|--------|--------|--------|-----|------------------------------|--------|---|
| KI 19 % of air quality monitoring locations which comply with the National Air Quality objective limits. Head of Regulatory and Community Safety | | | | 100% | 100% | ✓ | 2022/23 result | — | Monitoring Data continues to demonstrate compliance with Air Quality Standards across the borough. DEFRA report approved for 2021. Submission for 2022 due June/July 2023 |
| KI 20 % of customers not proceeding past stage 1 of the corporate complaint process. Owner: Director of Customer Experience | 89% | 91% | 91% | 94% | 90% | ✓ | Q4 2022/23 result | ↑ | The volume of complaints resolved at stage 1 continue to perform in target. |
| KI 21 Number of people attending shows and events at the Town Hall. Owner: Head of Contracts; Leisure, Waste and Environments | 18,270 | 9,183 | 39,898 | 11,288 | 12,000 | ⚠ | Q4 2022/23 result | ↓ | Quarter 4 was proving to be a positive quarter for the venue, unfortunately the venue was impacted by a serious fire at the adjacent HSBC building which resulted in the venue being closed from the 15th of March. This meant a loss of c2,500 attendances due to 6 cancelled shows. |
| KI 22 Total number of e-mail subscribers. Owner: Head of Contracts; Leisure, Waste and Environments | | | | 17432 | 16850 | ✓ | 2022/23 result | — | Growth was 18.5% so above target. |
| KI 23 Total combined Twitter and Facebook audience. Owner: Communications Manager | | | | 21400 | 21000 | ✓ | 2022/23 result | — | Twitter and Facebook followers grew by 6.5% so above the target. |

| Indicator | Q1 | Q2 | Q3 | Q4 | Target | RAG | Gauge | Travel | Commentary |
|--|---------|---------|---------|---------|---------|-----|------------------------------|--------|---|
| KI 24 Museum – total number of attendees. Owner: Head of Contracts; Leisure, Waste and Environments | 11,699 | 14,084 | 5,436 | 6,538 | 5,000 | ✓ | Q4 2022/23 result | ↑ | A good quarter for the Museum this despite a 5-day closure from the 27th of March for the LCC Museums team to undertake safety checks and extensive cleaning of the Auster Airplane display that is suspended above the Museum. |
| LS10A Leisure Centres - total number of visits. Owner: Head of Contracts; Leisure, Waste and Environments | 166,830 | 173,371 | 169,950 | 192,236 | 204,200 | ⚠ | Q4 2022/23 result | ↑ | Quarter 4 was slightly below targeting attendances which was anticipated due to two technical problems at Loughborough and Soar Valley which required the swimming pools to be closed for a period in January. Overall participation was well above the post Covid forecast by 139,687. |
| LS10B Number of new members at Leisure Centres (including Swim School programme). Owner: Head of Contracts; Leisure, Waste and Environments | | | | 1805 | 600 | ✓ | 2022/23 result | ↑ | There has been a positive increase in memberships and swim school sales in the year, above the post Covid forecast of the rolling 150 increase. 1,805 total, 1,633 memberships and 172 more pupils on Swim School. |
| NI191 Residual household waste per household. Owner: Head of Contracts; Leisure, Waste and Environments | 108 Kg | 106 Kg | 110 Kg | 110 Kg | 115 Kg | ✓ | Q4 2022/23 result | — | The figure given is a predicted figure, as not all data received from Leicestershire County Council. |

Sundry Income Collection Rate

The quarterly collection rate for sundry invoices in quarter 4, 2022/23 is 75%.

The rate is calculated in respect of the Council's sundry income and includes industrial units, commercial properties, leasehold flats/shops, building control, and garden waste.

The rate of 75% in Q4 2022/23 is comparable to 73% in the previous quarter, Q3 2022/23. The annual collection rate for 2022/23 is 95% and for the previous year, 2021/22 was 96%.

| Year | Quarter Ended | | Value £ |
|---------|---------------|---------------------------------------|-----------|
| 2022/23 | 30-Jun-2022 | Invoices Issued in Quarter | 2,472,840 |
| | | Invoices Outstanding - end of quarter | 565,917 |
| | | Total Value of Invoices Collected | 1,906,923 |
| | | Collection Rate % | 77 |
| 2022/23 | 30-Sep-2022 | Invoices Issued in Quarter | 4,879,458 |
| | | Invoices Outstanding - end of quarter | 535,314 |
| | | Total Value of Invoices Collected | 4,344,143 |
| | | Collection Rate % | 89 |
| 2022/23 | 31-Dec-2022 | Invoices Issued in Quarter | 1,869,167 |
| | | Invoices Outstanding - end of quarter | 499,092 |
| | | Total Value of Invoices Collected | 1,370,075 |
| | | Collection Rate % | 73 |
| 2022/23 | 31-Mar-2023 | Invoices Issued in Quarter | 2,534,591 |
| | | Invoices Outstanding - end of quarter | 636,685 |
| | | Total Value of Invoices Collected | 1,897,907 |
| | | Collection Rate % | 75 |