

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE
30th NOVEMBER 2021

Report of the Director of Corporate Services
Lead Member: Various

ITEM 7 2021-22 QUARTER 2 PERFORMANCE MONITORING REPORT

Purpose of Report

To provide performance monitoring information and results for the second quarter of 2021-22, 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 2021-2022. 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 2021-22, of the second 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 in order to provide the Committee with the information required to sufficiently scrutinise performance.

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: No background papers

Appendices: Appendix A - KPI 11 % Rent loss from void properties additional narrative

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Performance Report Quarter 2: 2021-2022

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 (2021-2022). This report presents detailed performance results for the Quarter 1 of 2021-2022, in respect of the Corporate Strategy objectives and Key Performance Indicators. It provides explanations and commentary in respect of poor performance, or non-achievement of targets, and details of remedial actions being taken where appropriate.

Overall Corporate Delivery Plan Action Performance: Quarter 2 2021-2022

Number of Actions	64
Red	2
Amber	6
Green	41
Completed	13
Starting in a later quarter	2

Breakdown of themes

Caring for the Environment Actions: Quarter 2 2021-2022

Number of Actions	11
Red	0
Amber	1
Green	8
Completed	2

Healthy Communities Actions: Quarter 2 2021-2022

Number of Actions	15
Red	0
Amber	3
Green	6
Completed	6

A Thriving Economy Actions: Quarter 2 2021-2022

Number of Actions	18
Red	1
Amber	2
Green	13
Completed	2

Your Council Actions: Quarter 2 2021-2022

Number of Actions	20
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Red	1
Amber	0
Green	14
Completed	3
Starting in a later quarter	2

Corporate Performance Indicators: Quarter 2 2021-2022

Number of PI's	28
Red	6
Amber	3
Green	8
Annual indicators reported in Q4	11











COVID-19 Response and Recovery Update


Area	Activity	Progress
Local Resilience Forum (LRF)	Support the LRF through participating in the Strategic and Tactical Co-ordinating Groups.	Several of the long-standing meetings have now been wrapped up. The Recovery Coordinating Group, chaired by Tom Purnell from LCC meets fortnightly
Compliance and Enforcement	Co-ordination of compliance and enforcement across the Borough, County and City and linking into MHCLG, OPSS, DHSC and other departments to facilitate effective compliance with the COVID legislation.	England moved into Step 4 in July, with all businesses and events allowed to open up and work in line with Government advice. Most legal controls were removed except for self-isolation and travel restrictions. Powers also remained for County Council to issue Directions if required. Countywide Compliance and Enforcement group continued to meet on a weekly basis to review situation and specific outbreaks of concern. The Council's Covid Compliance Group meet on a fortnightly basis to review situation and need to escalate Covid Stewards if required. The national compliance working group led by MHCLG continued to meet and discuss legislation and guidance being issued. Business advice issued across Charnwood on Covid guidelines and EHOs continued to respond to complaints and check controls on inspections.
Economic Recovery Cell	<ul style="list-style-type: none"> - Town centres and business support - Recovery of Leisure Centres from COVID-19 restrictions - Recovery of the Museum and Town Hall from COVID-19 restrictions 	The Economic Recovery Cell meetings which included internal stakeholders no longer take place monthly. However, any actions that were still open on the workplan have been fed into the relevant service area for business-as-usual operations.
Community Recovery Cell	<ul style="list-style-type: none"> - Support the 3 existing Community Hubs Marios Tinenti Centre, Altogether Place and The Hut to develop COVID-19 Recovery Plans aimed at building community resilience and capacity. - Charnwood Community Action 	The Community Recovery Cell meetings which included internal stakeholders no longer take place monthly. However, any actions that were still open on the workplan have been fed into the relevant service area for business-as-usual operations.
Business Grants Test and Trace payments	Administration of various COVID-19 related business and personal support payments/grants.	Grants came to an end in Q2 with most schemes ending between May and July. The figures therefore are greatly reduced! In Q2 we paid 24 grants and a total of £62,175.00.
Homelessness	Coordination and administer the MHCLG/PHE requirements under Everyone In, Next Steps Accommodation and Protect Plus initiatives across the Borough.	The Housing Options team continue to provide advice and assistance under the requirements of Everyone in, Next Steps and Protect Plus. The breakdown of the current 29 placements: <ul style="list-style-type: none"> • 23 Duty Placements includes additional CEV and CV cases following recent update to Code of Guidance

COVID-19 Response and Recovery Update




Area	Activity	Progress
		<ul style="list-style-type: none"> 6 Discretionary Placements (COVID Protect and COVID Protect Plus cases who are not owed a duty)
Vaccination Process	Support the NHS with the delivery of the Vaccination Centre at Southfields and any other locations in Charnwood.	<p>The Vaccination Centre remains at Southfields and they are now focussed on the booster programme. A further centre remains open at Loughborough Hospital.</p> <p>The Vaccination Inequalities Group continued to meet throughout quarter 2 to encourage take up of the vaccine but the focus has now shifted to the booster programme.</p> <p>Vaccination clinics have taken place on campus at Loughborough University and were open to the wider public</p>
Testing	Support Public Health Leicestershire with the establishment of various test centres across the Borough.	<p>The test centre at Limehurst Depot is still active.</p> <p>The regional test site (drive through) at Birstall Park and Ride also remains active.</p> <p>Public Health Leicestershire continue to support the area.</p>
Joint working across Charnwood	Co-ordinate joint working across the Borough, including education, health and specifically Loughborough University and College.	The University/College meeting started again on the 26 th August and runs fortnightly.
Comms – internal / external	Continue to keep residents, businesses and organisations informed about critical information relating to COVID-19 and Council services.	<p>Sharing regular updates across all channels (internally and externally) in relation to Covid-19 including changes on self-isolation laws, lateral flow testing, autumn and winter plan and the vaccine programme. Vaccine focus has been around young people, pregnant women and the roll-out of the booster jab. Facebook post for a drop-in clinic for 16–17-year-olds reached over 12k people.</p> <p>Worked with partners to support the messaging around the return of University/College students to the town. Including encouraging take-up of the vaccine and following current public health advice and sharing information with off-campus private landlords. Twitter post about the partnership work reached 12k.</p> <p>Continued to issue the latest info on regulations and guidance to local businesses across all channels.</p>







Caring for The Environment







Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
Climate Change: Take action to become a carbon neutral organisation by 2030, to help tackle climate change	Increase tree planting throughout the borough to absorb carbon from the atmosphere	Residents were consulted in July 2021. Most site preparation work (cutting and mulching) is complete.	Q1	Q3	
	Complete air quality review and assessment report and submit to DEFRA	The 2021 Air Quality Screening Report has been completed and was submitted to DEFRA on 11 August 2021. It is currently awaiting approval.	Q1	Q4	 Complete
	Install electric vehicle charging points at Anstey and Sileby car park by March 2022	ORCS application for funding submitted by the Council's Sustainability Officer. Awaiting confirmation and funding.	Q1	Q4	
	Approve green market action plan and implementation of phase 1 by March 2022	Initial research re key themes to include into the "green market" action plan has been started. The design and use of new Market Stalls will now be included in the plan following the confirmation of the Living Loughborough Town Deal Project funding.	Q1	Q4	
	Prepare and adopt Carbon Neutral Plan by September 2021	Completed. Carbon Neutral Plan considered by Cabinet 16 September 2021.	Q1	Q2	 Complete
	Prepare and adopt biodiversity strategy by December 2021	In progress and working towards agreed timescales.	Q1	Q3	
	Develop a monitoring system to track the number of new trees by December 2021	In progress and working towards agreed timescales.	Q1	Q3	
Parks and Open Spaces: Develop, improve and continue to care for our parks and open spaces, so they can be enjoyed by everyone	Complete the cemetery construction at Nanpantan by March 2022	Construction began in July 2021.	Q1	Q3	
Protecting our Environment: Help protect our environment by using all powers available to tackle those who threaten it	Complete 3 enforcement exercises with a 5% reduction of fly-tipping reports in each targeted location (baseline - the corresponding period the previous year)	During Q2 390 Fly Tipping reports investigated and 2 £400 fines issued. Rothley Turn around has seen an increase in fly tips in the last 2 months since it was cleared but the 2 other sites Ulverscroft Lane and Anstey Lane have seen a reduction in the 2nd quarter.	Q1	Q4	
	Complete targeted waste education and enforcement campaigns, achieving a 15% reduction in the amount of side waste and bins on	The Street Management Team and Cleansing team have delivered over 3000 letters to students in	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
	street at the end of the University terms (baseline - the corresponding period the previous year)	<p>Loughborough to advise them about effective waste disposal and collection.</p> <p>There have also been letters delivered with specific instructions for properties where the collection methods differ due to geographical issues i.e., properties where it is not obvious where they can place their bin for collection.</p> <p>The letters were delivered on 22, 23 and 24 September with additional letter drops the week after. Patrols following the letter drop have shown much better compliance in 2 key areas - Kingfisher estate and Storer Road area.</p>			
<p>Waste and Recycling: Improve and develop out outstanding waste and recycling service to make it more efficient, more resilient, and better for the environment</p>	Establish an electric refuse vehicle trial	Work in progress to consider a trial.	Q1	Q4	










Healthy Communities

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
<p>Safer Charnwood: Continue to work with partners to make our towns and villages safer places to live, work and visit</p>	<p>Approval, adoption and implementation of the Corporate Anti-Social Behaviour Policy by September 2021</p>	<p>Policy effective from 30.09.21</p>	<p>Q1</p>	<p>Q4</p>	<p> Complete</p>
	<p>Delivery of 8 crime prevention campaigns / events and reduction in all crime (KI12)</p>	<p>A total of 7 out of 8 crime prevention campaigns have been delivered to date.</p> <p>Ran a joint online campaign called the “Second Step” to raise awareness of the Jenkins Centre perpetrator programme amongst those that use harmful or abusive behaviours, their friends or families and professionals, with 714 impressions.</p> <p>Op Lexical is a multi-agency response to look at the continued reduction of core crime and anti-social behaviour committed against and by Loughborough University students. Multiple crime prevention campaigns / messages issued to students in a variety of formats and through the Freshers Fair.</p> <p>Supported online campaign to raise awareness of the support services for Domestic abuse using the following hashtags #HowManyTimes #LLRDomesticAbuse #TimeToAct</p> <p>Supported the online Action Fraud online campaign to raise awareness of the suspicious emails, the tax refund scam, Covid Pass fraud and Courier fraudsters.</p>	<p>Q1</p>	<p>Q4</p>	<p></p>
	<p>Delivery of 2 serious violence reduction initiatives</p>	<p>Charnwood Community Safety Partnership have agreed to contribute funding for a Serious Violence Community Outreach Project for Young People. The aim of the project is to provide young people involved in or at high risk of involvement in public place violence with a high-quality and sustained mentoring relationship delivered by credible role models within the young person’s local community. The Project is being jointly commissioned by Leicester</p>	<p>Q1</p>	<p>Q4</p>	<p></p>







Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
		City Council (LCC), The Violence Reduction Network (VRN) and the Office of the Police and Crime Commissioner (OPCC).			
	Review and approval of the Special Cumulative Impact Policy contained within the Licencing Act by June 2021	Completed in Q1	Q1	Q2	 Complete
	Review and final agreement of Private Hire and Hackney Carriage Policy published by June 2021	Completed in Q1	Q1	Q2	 Complete
	Completion of consultation in relation to the Private Sector Housing Licencing scheme and Policy finalised for approval at Cabinet by March 2022	<p>A report for the introduction of an Additional and Selective Licensing Scheme were presented Cabinet in January 2020 to approve the completion of a consultation exercise for the proposed licencing schemes. (The Cabinet report was considered by the Council Scrutiny Commission before going to Cabinet.)</p> <p>In December 2020 a further report was presented to Cabinet on the findings of the consultation and sought approval for implementation of a Borough wide Additional Licensing Scheme and a Selective Licensing Scheme in the 2 wards of Hastings and Leymington, this was approved. (The Cabinet report was considered by the Council Scrutiny Commission before going to Cabinet.)</p> <p>A further consultation exercise on the proposed licence conditions was presented to Cabinet in July 2021. The report provided the feedback from the consultation exercise and sought approval for the licence conditions.</p>	Q1	Q4	 Complete
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	Implement a revised Charnwood Grants Scheme by April 2021	Completed in Q1	Q1	Q1	 Complete
	Help residents save money by increasing the take up of collective switching by 10% across the year	In May 2020 48 residents switched suppliers following the auction, this has increased by 22% to 59 residents in May 2021.	Q1	Q4	
Healthy and happy residents: Provide high-quality leisure facilities	Support communities to re-engage with leisure activities:	The leisure centres have continued to operate well with Fusion the leisure centre operator reacting to the	Q1	Q4	



Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
and sports activities for people and offer services to improve wellbeing, either directly or with our partner	<ul style="list-style-type: none"> - LS10(a): Leisure Centres- total number of visits - LS10(b): Number of new members at Leisure Centres (including Swim School programme) 	<p>improving Covid guidance. Hours have been increased to meet demand with additional activities added to the programme and capacity levels increased. The Sports Development programmes have been relaunched effectively and are being well supported. The current position remains positive.</p> <p>The second quarters participation was 149,124, this was 49,124 above the target figure set.</p> <p>Memberships and swim school have continued to increase with a rolling increase of 199 members at the end of the quarter.</p>			
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 "	Meet the housing needs of households on the housing register by bringing 35 empty homes back into use	The Council have worked with 16 empty homeowners to bring to bring the homes back into use.	Q1	Q4	
	Develop a strategy to identify Major Capital projects for remodelling housing landlord stock	The strategy will be contained in the draft Housing Revenue Account Asset Management Strategy which is scheduled to be considered by the Housing Management Advisory Board on 10 th November 2021.	Q1	2022/23	
	Purchase between 10 and 20 properties in 2021-2022 to meet the housing needs of the Borough	The Council have purchased 5 properties to meet the housing needs in the Borough.	Q1	Q4	
	Develop a Housing Revenue Account (HRA) Business Plan and Asset Management Strategy by March 2022	Savills have completed a cost benchmarking exercise and have undertaken financial modelling. A draft Housing Revenue Account (HRA) Business Plan, and Asset Management Strategy are scheduled to be considered by the Housing Management Advisory Board on 10 th November 2021.	Q1	Q4	
	Develop a revised Tenancy Policy by March 2022	The revised Tenancy Policy was formally agreed in September 2021.	Q1	Q4	 Complete
	Deliver a programme of new kitchens, bathrooms and heating systems to maintain compliance with the Decent Homes Standard	A further 6 heating installations have been completed this quarter to maintain compliance with the Decent Homes Standard.	Q1	Q4	

A Thriving Economy






Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
Economic growth: Continue to support and foster strong economic growth in Charnwood.	Hold a business event to promote the In Charnwood brand and exhibit at 2 business exhibitions and networking events.	Many business events and exhibitions suspended due to Covid restrictions and resources diverted to support the allocation of Covid related business grants.	Q1	Q4	
	Prepare and sign a Statement of Common Ground by June 2021	Completed in Q1	Q1	Q1	 Complete
	Submit the Local Plan to the Secretary of State by September 2021	Local plan expected to be submitted by October 2021 in accordance with approved Local Development Scheme.	Q1	Q2	
	Review the Economic Strategy to respond to the Covid pandemic for approval by March 2022	Review of partnership arrangements to support the review of the Economic Strategy underway.	Q1	Q4	
	Support delivery of the Town Deal Investment Plan through the Town Board to develop the action plan and relevant business cases as required	Support provided and Local Assurance Framework provided.	Q1	Q4	
	Implement the Strategic Regulations Network for Councils across the East Midlands, resulting in improved consistency of approach and safer businesses	East Midlands Strategic Regulatory Network now in place. During Q2 1 meeting held and Chaired by Head of Regulatory Services. Meeting had briefings from Lincolnshire Growth Hub, OPSS and Institute of Licensing. Funding now in place and Network set up.	Q1	Q4	
Towns: Lead, support and collaborate to progress regeneration opportunities across Charnwood	Develop a Lighting Strategy for the Lanes Project in Loughborough Town Centre by March 2022	The lighting strategy supports the Lanes and Links initiative which is one of the Town Deal projects. The project board have now confirmed funding for this project and a brief for the strategy can now be worked up. Initial priority will be given to the Lanes and Links associated with the location of the Hope Bell.	Q1	2022/23	
	Complete business planning for the Living Loughborough Project	This work is ongoing and in early stages, a questionnaire has been completed to help the Town Deal Board prioritisation exercise. Once the project has a green light the business planning process can be progressed.	Q2	2022/23	
	Support the Board by developing activities celebrating the Centenary of the Carillion 2023 through submission of an Arts Council Grant and support of the Heritage Lottery Bid	Funding Application to Arts Council was successful and project is underway with an interpretative designer set to	Q2	2022/23	




Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
		<p>be appointed imminently. This part of the project will be completed by the end of Feb 2022.</p> <p>An additional funding application has been submitted to Museum Development East Midlands to funding the writing of the large-scale funding application - deadline is the end of March 2022</p>			
	<p>Publish a year-long programme of events celebrating, the 800 Year Market and Fairs Royal Charter</p>	<p>A year long programme has been developed; the following activity has already been achieved with partners:</p> <ul style="list-style-type: none"> • Plaque installation and unveiling - to mark the 800 years of Loughborough Market and Loughborough Fair. • Exhibition open at Charnwood Museum to celebrate the Market Charter and its impact on local communities. • Exhibition open at Loughborough Town Hall to celebrate the Fair Charter • Love Your Local Market and publicity to encourage new market traders of all ages • "Try a Trade" New traders can take advantage of a free stall and discounted rents to try out a new trade. • A range of competitions aimed at different ages including children to encourage new and existing visitors to visit the market. • Jobs Fair supported by local businesses • A display of commissioned photos. The public were invited to vote for their favourite "Face of Loughborough Market" • Trails for children to find unusual items supported by Loughborough BID and entertainment by Charnwood Arts 	<p>Q1</p>	<p>Q4</p>	<p>■</p>




Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
		<ul style="list-style-type: none"> Further activities will be launched and promoted in the next few months as part of a yearlong celebration of the 800-year-old charters. 			
	Hold regular meetings with the LLEP to support the Charnwood Enterprise Zone Implementation Groups with implantation plans and associated actions	Ongoing support provided.	Q1	Ongoing	
	Deliver the Bedford Square Gateway Public Realm Project milestones for 2021/22	Project milestones are being met.	Q1	Q4	
	Deliver the Shepshed Square Gateway Public Realm Project milestones for 2021/22	Project milestones are being met.	Q1	Q4	
Culture and Visitor: Help make Charnwood, and its beautiful open countryside and thriving market towns, a key destination for local, national and international visitors.	Improve open space quality by completing the construction of the Outwood's Visitor Centre Café	Café operator procured, subject to legal details & contracts. Once the legalities are finalised, there will be a 1 - 2 week fit out, prior to the Café being opened.	Q1	Q2	
	Agree a Place Making Strategy and publish by July 2021 with two campaigns delivered: *800yrs of the Market *Development of a Plaza	<p>A Place making document has been produced and is currently being consulted on.</p> <p>The new SLA with LPL includes support for the 800years of the market campaign. The Plaza Campaign was replaced with a Seat Out Campaign which is currently being delivered, it was also promoted as part of Visit Britain's National Tourism Day.</p>	Q1	Q4	
	A) Develop and deliver a plan for "Loughborough Markets in the 21st Century" by increasing the number of market traders and the establishment of a baseline for recording footfall following the return to the town centre post Covid	<p>The lifting of social distancing has facilitated the return of market gazebos and allow for the recruitment of additional traders. The number of traders will continue to be monitored monthly.</p> <p>Pitches in regular use:</p> <ul style="list-style-type: none"> Thursday and Saturday Retail Market = 100 pitches an increase of 13 pitches when compared with Q1 results Vintage market = 35 pitches Shepshed Market = 15 pitches 	Q1	Q2	 Complete

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
		<ul style="list-style-type: none"> Farmers Market = 2 pitches <p>Traders attending:</p> <ul style="list-style-type: none"> Thursday and Saturday Retail = an increase of 13 traders when compared with Q1 results Saturday retail = 47 traders Vintage = 24 traders Shepshed = 10 traders Farmers = 2 traders <p>A plan has been developed and is in the process of being delivered to increase the number of market traders and establish current footfall. We will continue to monitor the plan within the Leisure and Culture team plan.</p>			
	<p>B) Establish a fully operational digitised booking system for the Market by March 2022</p>	<p>Traders across all markets are now actively using the online booking system except for one trader on the retail and two on the vintage.</p> <p>New traders continue to be encouraged to sign up to the online booking system.</p> <p>In addition, booking for this year's Fair by Showmen online has been achieved via the use of the Lagan System.</p>	Q1	Q4	
	<p>Undertake improvements to Charnwood's Car Parks to ensure safer car parks, supporting access to services and faculties in Loughborough including:</p> <ul style="list-style-type: none"> Culvert works to Granby Streetcar Park Window replacement in the Beehive Lane 	<p>Windows have been replaced.</p> <p>Granby St Culvert works is a Property Service scheme not Street Mgmt. - works scheduled to start 13 Oct 21.</p> <p>More capital works being planned for end of the financial year</p>	Q1	Q3	

Your Council

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
<p>Customer Service: Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.</p> <p>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.</p>	Compile a revised Customer Service Strategy by August 2021	The strategy is in draft form and due to be reviewed at cabinet in November. Remains on target.	Q1	Q2	
	Develop a Transformation and Efficiency Strategy and framework by April 2021	Completed in Q1.	Q1	Q1	
	Establish a Service Review Programme by April 2021, for delivery across the rest of the year and into 2022/23	The ASB Review is progressing in line with the identified timescales. A recommendation report for the Environmental Services transformational review has been presented to the SWaP Board and further work is taking place to address the recommendations.	Q1	2022/23	
	Complete the Anti-Social Behaviour (ASB) Review by March 2022	All 3 ASB delivery workstreams continue to progress with updates provided to the ASB Implementation Board. The Board met on 23.09 where all workstream leads presented progress which is currently on track to meet agreed dates	Q1	Q4	
	Embed the joint Building Control Service by June 2021	Completed in Q1.	Q1	Q1	 Complete

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
	<p>Ensure that the project milestones for the ASSURE back-office system in Housing, Planning and Regulatory Services are met for 2021/22</p>	<p>1. Public protection (Licensing, Environmental Health, Strategic and Private Sector Housing).</p> <p>Data migration - First cycle is in progress, estimated to complete end of Nov.</p> <p>User Acceptance Testing (UAT) to commence this month until Feb 2022</p> <p>System configuration is also in progress to complete at the end of Nov</p> <p>Due to staff resource constraints and the dependency on other software modules being in place, the Public Protection module go live date has moved from December 2021 to March 2021 - this still remains within the overall single system go live timescale (end of March 2022)</p> <p>2. Land and Property (Planning, Building Control and Land Charges).</p> <p>The timeline for the Land and Property module (LNP) remains on schedule, system upgrades, training and the build for I@W (Document Management system) are currently in progress. The system upgrades involve a number of iterations (to the latest version) as the existing and proposed system is supplied by Northgate</p>	Q1	Q4	
<p>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.</p>	<p>Ensure that the workplace health and wellbeing action plan is developed, and activity undertaken by March 2022</p>	<p>The health and wellbeing group has been established and they have created the new workplace health and wellbeing action plan. The plan has been endorsed by the People Group and the SWaP Board.</p>	Q1	Q4	
	<p>Undertake and analyse results of:</p> <ul style="list-style-type: none"> - Staff Survey - OCI Survey - Focus Groups by June 2021 	<p>With the continued disruption caused by the COVID virus to work arrangements at CBC, the People Group have made the decision that it is more useful to run a number of regular short surveys. The full staff survey has therefore been postponed to April 2022. The People Group will make a decision on whether the OCI is still appropriate to the organisation needs later in 2022.</p>	Q1	Q1	 <p>Complete</p>

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
		Recent short surveys have focused on staff health and wellbeing and staff recognition / the Charney Awards. The People Group has also used staff focus groups to gain feedback as part of the appraisal review and as part of the development of the culture framework			
	Ensure that the People Development Plan is agreed and published by April 2021	Completed in Q1.	Q1	Q3	 Complete
	Develop and implement staff leadership competencies by December 2021	The Culture Framework and associated Management Framework have been developed, consulted on, approved and agreed by the People Group. The new Framework will be utilised as part of new appraisal system that is currently under review.	Q1	Q3	
	Establish a CBC Leadership Programme by December 2021	<p>A number of new initiatives have been developed and delivered as part of the new CBC leadership programme including;</p> <ol style="list-style-type: none"> 1. The establishment of a new Leadership Development Group consisting of approximately 60 middle managers that meets every quarter. 2. A CBC led regional Leadership & Management ILM qualification programme. Some 50 managers from across 4 local district councils have been enrolled on the first 3 programmes. 3. A number of targeted workshops for managers including re-boot your leadership and leading hybrid teams 4. A new action learning set for women managers 5. Coaching and mentoring support for managers 6. One-to-one learning needs assessment for new managers 7. 7) A new 360 assessment process that will link to the new leadership competences on the behavioural framework is currently being tested 	Q1	Q3	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
	Implement a revised Personal Review process by March 2022	The review has included consultation through focus groups and the staff forum. The principles of the new approach and delivery options has been discussed and agreed at the People Group. The L&D Team have drawn up a draft proforma of the new process that is being used to develop a new system by an ICS development team.	Q1	Q4	■
Financial stability: Continue to carefully manage our budgets, particularly by using effective procurement and well-managed contracts.	Set out road map for future contract arrangements relating to the Leisure Centre Contract by March 2022	Independent advice continues to take place and we have secured a 2-to-5-year proposal with Fusion. A report has been created and will be presented at Cabinet in January or February.	Q1	Q4	■
	Deliver savings as identified in the budget report as managed through the Services, Workspace and People (SWaP) Programme Board	The options for change have been put forward by Heads of Service. Some options have been accepted as management decision and some have been put forward to Cabinet. The final list will be put forward to the budget. Through savings and income generation the total is approx. £1m.	Q1	Q4	■
Commercialism: Operate more commercially and reducing the burden on the taxpayer and government support will be a key element of this transformation.	Complete a review of land and building assets by September 2021	The vast majority of land and assets are known and understood. These are income generating and will not form part of the actions moving forward. Cabinet has approved a £150k budget to facilitate feasibility work for new Council offices. This cannot be started until the completion of the Public Realm works at Bedford Square which is now anticipated to be summer 2022 following the decision to add in the Bedford Square South elements to the programme following confirmation of Town deal funding.	Q1	Q3	■
	Complete the Asset Strategy and associated Capital Plan by March 2022	Initial draft complete. AL impacting progress; however, expected to be completed on time.	Q3	Q4	N/A
	Produce a business case for building commercial and residential property for sale or rent by March 2022	Action due to start in Q3.	Q3	Q4	N/A
	Track benefit realisation on newly established procurement activities	Benefit realisation takes two forms: 1. The qualitative nature of the service. No service complaints have been received and the CLT view expressed is that the service is being delivered in a good fashion.	Q1	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
		2. The quantitative element comes in the form of cost avoidance - the awarded contract value versus anticipated spend. To Sept 21, CBC has recorded cost avoidance of £317,000.			
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.	Support the Local Government Boundary Commission for England to undertake a Borough electoral review	Stage 2 consultation now underway. Review on track.	Q1	Q4	■
	Compile a revised Communications Strategy for the Council	A draft copy of the Communications Strategy has been developed and is with the Chief Executive for comment.	Q1	Q3	■


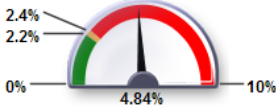

Key Performance Indicators 2021 - 2022

The indicators below are those which Charnwood Borough Council DIRECTLY impacts:

****Please note that on the gauge icon, the figures in the middle of each gauge represent the threshold boundaries for each KPI****

Indicator	Q1	Q2	Target	RAG	Gauge	Direction of travel	Commentary
KI 3 - % of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System Owner: Head of Regulatory Service	99%	99%	92%	✓	Q2 2021/22 result 	➡	1298 food business out of 1318 are currently broadly compliant. Note: Food Standards Agency change inspection requirements for Covid 19. Only priority work being undertaken.
KI 4a - % of household waste sent for reuse, recycling, and composting (stretch target) Owner: Head of Cleansing and Open Spaces	45.26%	47%	50%	⬇	Q2 2021/22 result 	⬆	The data given is predicted, as not all data received.
KI 4b - % of household waste sent for reuse, recycling, and composting Owner: Head of Cleansing and Open Spaces	45.26%	47%	44%	✓	Q2 2021/22 result 	➡	The figure given is predicted, as not all data has been received
KI 5 - % non-decent council general needs homes	Annual Target – to be reported in quarter 4 only						
KI 6 % - Rent collected (including arrears brought forward) Cumulative Target Owner: Head of Landlord Services	87.75%	92.85%	93.25%	⚠	Q2 2021/22 result 	⬆	This indicator is reported on a cumulative, YTD basis at the end of each month. Performance is approximately 0.40% (£47,234.35), below the profiled target of 93.25%.
KI 7a - Time taken to process Housing Benefit / Council Tax new claims Owner: Head of Customer Experience	16 Days	15 Days	18 Days	✓	Q2 2021/22 result 	⬆	Housing benefit performance is exceeding the expected target.

Indicator	Q1	Q2	Target	RAG	Gauge	Direction of travel	Commentary
KI 7b - Time taken to process Housing Benefit / Council Tax change of circumstances Owner: Head of Customer Experience	10 Days	5 Days	8 Days	✓		↑	Housing benefit performance is exceeding the expected target.
KI 8 - % of Council Tax collected (Cumulative Target) Owner: Head of Customer Experience	27.40%	57.32%	57.38%	⚠		↑	As the return to normality continues following the pandemic, the collection rates continue to rise at a satisfactory rate
KI 9 - % of non-domestic rates collected (Cumulative Target) Owner: Head of Customer Experience	23.50%	51.34%	56.53%	⛔		↑	Despite the problems presented by the pandemic, the collection rates continue to rise, the collection rates have risen by approximately 10% per month for the last 4 months.
KI 10 - The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target) Owner: Organisational Development Manager	0.8	2.04	3.4	✓		↓	Once again, the figure is below target. The main cause of sickness is stress and depression. COVID-19 and operations and recovery also feature highly. Longer term sickness is related to stress and depression but also heart conditions and operations and recovery. Sickness such as cold, flu and viral infections affects a greater number of staff, but they are absent from work for shorter periods of time.

Indicator	Q1	Q2	Target	RAG	Gauge	Direction of travel	Commentary
<p>KI 11 - % rent loss from void properties (Proxy Target)</p> <p>Owner: Head of Strategic and Private Sector Housing</p>	4.78%	4.84%	2.8%		<p>Q2 2021/22 result</p> 		<p>Void performance has continued to be impacted by the COVID-19 pandemic and related restrictions which have affected customers, staff and services. There is a lower level of demand for some property types, particularly sheltered and non-sheltered age-restricted properties. A review of sheltered and other age restricted properties is being carried out to identify potential options to reduce voids and void times and make the best use of the housing stock.</p> <p>The Landlord Services and Strategic and Private Sector Housing teams continue to work together to identify, implement and monitor measures to reduce voids and void times, alongside ensuring the best use is made of the housing stock. This includes through the Voids Working Group, Adaptations Review Group and Sheltered Housing Review Board. Further narrative in appendix A.</p>
<p>KI13 - % of Major planning applications determined in 13 weeks or agreed timescale</p>	Annual Target – to be reported in quarter 4 only						
<p>KI14 - % Minor planning applications determined within 8 weeks or agreed timescale</p>	Annual Target – to be reported in quarter 4 only						
<p>KI 15 - % of other planning applications determined within 8 weeks or agreed timescale</p>	Annual Target – to be reported in quarter 4 only						
<p>KI18 - Sustained reduction of CO2 from the 2018/19 baseline</p>	Annual Target – to be reported in quarter 4 only						
<p>KI19 - % of air quality monitoring locations which comply with the National Air Quality objective limits</p>	Annual Target – to be reported in quarter 4 only						

Indicator	Q1	Q2	Target	RAG	Gauge	Direction of travel	Commentary
KI 20 - % of customers not proceeding past stage 1 of the corporate complaint process Owner: Head of Customer Experience	90%	89%	90%	✓	Q2 2021/22 result 	↓	Performance has dropped just under 90% however, there has been an increase in the volume of complaints this quarter by 5.7%. The drop in performance is minimal based on the increase in complaints
KI 21 - Number of people attending shows and events at the Town Hall Owner: Head of Leisure and Culture	0 Attendees	6,698 Attendees	3,000 Attendees	✓	Q2 2021/22 result 	↑	The Town Hall has started to operate bookings and shows during this quarter with the show program relaunched at the start of September. The Covid safe operational plans have proven effective with staff and audience confidence high. Attendances are ahead of that forecast by 3,398 in the quarter and plus 398 over quarters one and two which is promising.
KI 22 - Total number of e-mail subscribers	Annual Target – to be reported in quarter 4 only						
KI 23 - Total combined Twitter and Facebook audience	Annual Target – to be reported in quarter 4 only						
LS 10a - Leisure Centres - total number of visits Owner: Head of Leisure and Culture	100,957 Visits	149,124 Vits	100,000 Visits	✓	Q2 2021/22 result 	↑	Leisure Centres have continued to operate well under Fusion the leisure centre operator taking action following the Covid Safe guidance as it developed. Opening hours have been increase gradually along with the range of activities to meet customer demand. The number of sessions has increased along with capacity. The Sport Development programs have been relaunched effectively and are being well supported. The current position remains positive.
LS 10b - Number of new members at Leisure Centres (including Swim School programme)	Annual Target – to be reported in quarter 4 only						
NI 191 - Residual household waste per household Owner: Head of Cleansing and Open Spaces	124 Kg / Household	119 Kg	110 Kg	●	Q2 2021/22 result 	↑	The data given is predicted figure, as not all data has been received.

The indicators below are those which Charnwood Borough Council INDIRECTLY impacts:

Indicator	Q1	Q2	Target	RAG	Gauge	Direction of travel	Commentary
KI 1 - Net additional homes provided (cumulative Target) Owner: Head of Planning and Regeneration	44 Homes	209 Homes	552 Homes	●		↑	With around 750 dwellings under construction, we are expecting to achieve 850 dwellings completed by the end of quarter 4.
KI 2 - Number of affordable homes delivered (gross) (cumulative target) Owner: Head of Planning and Regeneration	10 Homes	16 Homes	90 Homes	●		↑	With 70 affordable dwellings under construction, around 85 affordable dwellings are expected by the end of Quarter 4.
KI 12 - Reduction in crime (cumulative target)	Annual Target – to be reported in quarter 4 only						
KI 16 - Number of years housing supply	Annual Target – to be reported in quarter 4 only						
KI 17 - Direction of travel to 5-year housing supply Owner: Head of Planning and Regeneration				■	■	■	There is a shortfall of 1,941 dwellings required to overcome the lack of a 5-year supply, with around 300 dwellings granted permission over the first 2 quarters and a further 755 dwellings granted permission subject to signing of S.106 Agreements this will help to reduce the shortfall.

Collection rate for sundry invoices for Q2 – Income (debtors) audit recommendation

The collection rate is calculated in respect of the Council's sundry invoices and includes income in respect of industrial units, commercial properties, leasehold flats and shops, building control and garden waste. The quarterly collection rate of 81% in Q2 2021/22 is comparable 83% in Q1 2021/22 and to 68% in Q2 2020/21 and 87% in Q2 2019/20. The annual collection rate for 2020/21 was 93% and for 2019/20 2019/20 was 97%.

Year	Quarter End		Value (£)		Year	Quarter End		Value (£)
2021/22	30 June 2021 Q1	Invoices Issued in quarter	3,518,477		2021/22	30 Sept 2021 Q2	Invoices Issued in quarter	3,596,658
		Invoices Outstanding – end of quarter	602,037				Invoices Outstanding – end of quarter	693,299
		Total Value of invoices collected	2,916,440				Total Value of invoices collected	2,903,359
		Collection Rate %	83				Collection Rate %	81

APPENDIX A

KPI 11 - % Rent loss from void properties additional narrative

Performance at end of Quarter 2 was 4.84% rent loss of £545,796 against available rent of £11,284,230. The rent loss breakdown equates to £336,307 (2.98%) for general needs properties and £209,489 (1.86%) for sheltered properties.

At the end of the quarter:

304 properties were void. 153 of these properties had a 60+ minimum age criteria (133 sheltered and 20 non-sheltered), 51 had a 45+ minimum age criteria and 100 had no age criteria. 160 of the 304 properties (53%) were ready to let (131 were in the process of being advertised /allocated following advertisement, 16 were under offer/in the process or being let, 13 were being held for use for direct matches for wheelchair users/temporary accommodation/decants). 134 of the 304 properties (44%) were undergoing relet or adaptation works. 10 of the 304 properties (3%) were being used for decants for existing tenants pending repair or adaptation works to their usual property.

During the quarter:

- 77 properties became void. 20 of these properties had a 60+ minimum age criteria (11 sheltered and 9 non-sheltered), 13 had a 45+ minimum age criteria and 44 had no age criteria.
- 88 properties were advertised for the first time. 24 of these properties had a 60+ minimum age criteria (13 sheltered and 11 non-sheltered), 17 had a 45+ minimum age criteria and 47 had no age criteria.
- 172 properties were readvertised following previous unsuccessful adverts, where either no bids were placed, or the shortlists of bids was fully exhausted (there were a total of 1,786 repeat advert instances for the 172 properties). 140 of these properties had a 60+ minimum age criteria (134 sheltered and 6 non-sheltered), 28 had a 45+ minimum age criteria and 4 had no age criteria.
- 113 property offers were made to applicants (relating to 89 individual properties). 23 of these properties had a 60+ minimum age criteria (14 sheltered and 9 non-sheltered), 30 had a 45+ minimum age criteria and 36 had no age criteria.
- 44 offer refusals were received (relating to 30 individual properties). 10 of these properties had a 60+ minimum age criteria (5 sheltered and 5 non-sheltered), 10 had a 45+ minimum age criteria and 10 had no age criteria.
- 82 properties were relet. 24 of these properties had a 60+ minimum age criteria (15 sheltered and 9 non-sheltered), 21 had a 45+ minimum age criteria and 37 had no age criteria. The average true void time was 197 days. The average relet time (excluding time spent under major works) was 169 days. The average repairs time was 40 days. The average ready to let time was 157 days. 28 of the 82 relet properties (34%) were under major works for a combined total of 2,212 days. 22 of the 82 relet properties (27%) were refused at least once before being successfully let.