

Performance Report Quarter 2: 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 2 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 2 2021-2023

Number of Actions	69
Red	12
Amber	11
Green	32
Completed	14

Breakdown of themes

Caring for the Environment Actions: Quarter 2 2022-2023

Number of Actions	22
Red	2
Amber	6
Green	8
Completed	6

Healthy Communities Actions: Quarter 2 2022-202

Number of Actions	17
Red	2
Amber	2
Green	11
Completed	2

A Thriving Economy Actions: Quarter 2 2022-2023

Number of Actions	14
Red	3
Amber	2
Green	5
Completed	4

Your Council Actions: Quarter 2 2022-2023

Number of Actions	16
Red	5
Amber	1
Green	8
Completed	2

Corporate Performance Indicators: Quarter 2 2022-2023

Number of PI's	25
Red	4
Amber	0
Green	12
Number of annual KPI's reported in Q4 only	9

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.	Quotes for leasing of vehicles have been obtained for replacement vehicles, but is currently on hold, whilst the Head of Contracts, Leisure, Waste and Environment investigates the potential to purchase vehicles rather than lease. A capital appraisal would then be necessary.	In Progress	Q1	Q4	A
	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	C
	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.	Quotes for leasing of vehicles have been obtained for replacement vehicles, but is currently on hold, whilst the Head of Contracts, Leisure, Waste and Environment investigates the potential to purchase vehicles rather than lease. A capital appraisal would then be necessary.	In Progress	Q1	Q4	A
	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".	<p>Due to the success of the Vegan market another market is arranged for Oct 2022, a press release has been issued and the market promoted to traders. In addition, the Vegan market will return in 2023 with two markets arranged for springtime.</p> <p>As part of the Councils Christmas Marketing campaign in partnership with the BID "Wishing you a Beautiful Christmas" Shoppers will be encouraged to use bags for life when they shop in Loughborough and on Loughborough market to avoid having to pay for single</p>	In Progress	Q1	Q4	G

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
		<p>use plastic bags while at the same time helping with the environment and to keep the town looking good.</p> <p>Market Traders have been informed and will be reminded that it is a requirement for all businesses, regardless of size, to charge a minimum of 10p for single use carrier bags. There are some exemptions e.g., for flowers, uncooked fish, meat or unwrapped food for animal of human consumption. This information will be made available to shoppers and traders and can be found on www.gov.uk/guidance/carrier-bag-charges-retailers-responsibilities</p> <p>Traders will also be reminded of the plastics that can be accepted as part of the Councils recycling programme for example.</p> <ul style="list-style-type: none"> • Carrier bags and packaging film, cling film and bubble wrap (clean) • Egg cartons • Clear food trays, fruit punnets including the lids • <p>Traders will also be encouraged to take away hard plastics</p>				
	<p>Deliver the Hathern Woodland Project (deferred from 21/22) by planting c. 14,000 trees.</p>	<p>Idverde have been awarded the contract for planting for planting the trees. Tree tubes and stakes have been delivered and trees have been ordered. Planting is scheduled to begin early November.</p>	In Progress	Q1	Q3	A
	<p>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.</p>	<p>Final layout plans and revised budget agreed for the installation of the EV Vehicles at Sileby and Anstey. Work should commence in Q3.</p> <p>Feasibility study for Granby Street Car Park submitted as part of the Levelling up funding. Currently on reserve project list</p> <p>Car Parking Strategy review project has commenced and will look at the strategy for further EV charging points.</p>	In Progress	Q1	Q4	A

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Give away 5,000 garden trees to residents and community groups	Not started. Due to be started and completed in Q3 and Q4.	In Progress	Q3	Q3	G
	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 Solar 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	C
	Undertake a Green Fleet Review with the assistance of the Carbon Trust.	This action to be completed by March 2023.	In Progress	Q1	Q4	G
	Undertake a smart bin trial in one part of the borough.	Action not started. This is due to delays in delivering other projects and the knock-on effect of being unable to free up resources to dedicate to this task. This issue has been exacerbated by some vacancies and unplanned absences throughout the year. It is hope that the trial will commence prior to the end of the financial year.	In Progress	Q1	Q3	A
	Upgrade the Electric Supply within Beehive Lane Car Park to allow the expansion of Electric Vehicle Charging Points.	Work has commenced on the development of a Car Parking Strategy, which will include information on EV Charging needs. Indicative costs have been determined and potential for installation of EV charging points. Next step to review number of units required through Climate Action Group.	Overdue	Q1	Q2	R
Parks and Open Spaces: Develop, improve, and continue to care for our parks and open spaces, so they can be enjoyed by everyone	Investigate the possibility of undertaking mowing trials in some locations. The trails will look at altering mowing frequencies to improve biodiversity at a number of sites across Charnwood.	Discussions are taking place with our open spaces provider to start mowing trials in 2023.	In Progress	Q1	Q3	R

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Maintain Green Flag status for key sites across the borough.	Green flag status has been maintained.	Completed	Q1	Q4	C
	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 Borough Council also received a special award for the 'least littered environment'.	Completed	Q1	Q3	C
	Open the new Cemetery at Nanpantan Road.	The construction of the cemetery has been completed and practical completion was agreed in the spring. Grass seeding took place in the spring, but this did not germinate due to the heatwave. The grass has recently started to establish, and the cemetery should be opening in the next few months.	In Progress	Q1	Q3	G
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 situated in student area.	Completed	Q1	Q2	C
	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.	The campaign will tie in with the new fly tipping cameras which are being installed over the next month. The campaign will now run in January 2023, as the cameras will be in place and January usually sees a spike in cases due additional waste at Christmas.	In Progress	Q1	Q4	G
	Scrutinise the level of fly-tipping across the Borough (Annual Review through scrutiny).	A report on fly-tipping is scheduled for the Scrutiny Commission in November 22.	In Progress	Q1	Q3	G
	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 monitor positioned in representative location and has captured 6 months' worth of data to date.	In Progress	Q1	Q4	G
	Undertake a consultation and review the Dog Control Public Spaces Protection Orders. Report outcome to Cabinet along	Report to Cabinet on 13th October 2022 with recommendations and one decision for Notice of Intentions for the Charnwood Borough PSPO.	In Progress	Q1	Q3	G

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	with recommendations for the PSPOs concerning any changes.	Notice of Intention is the final consultation stage which outlines the proposals for the order to run from January 2023 - 2026				
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, no need for garden waste stickers now.	Completed	Q1	Q1	C
	Review the Council's own waste and recycling arrangements following changes in working practices. This will ensure that the council maximises the amount of waste materials being recycled.	This action has been delayed. This is due to delays in delivering other projects and the knock-on effect of being unable to free up resources to dedicate to this task. This issue has been exacerbated by some vacancies and unplanned absences throughout the year. It is hope that the trial will commence prior to the end of the financial year.	In Progress	Q1	Q4	A

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 progressed the Capital investment well during August across all three leisure centres. A coordinated programme of works has ensured that access for users has been maintained. The full programme of investment will be completed by the end of October 2022 on target and budget. Investment in new lighting to both swimming pools at Loughborough and at Couth Charnwood have been completed making significant impacts to lighting levels and energy efficiency.	In Progress	Q1	Q4	G
	Work with the Football Foundation to deliver to football infrastructure across the borough with at least one Football Foundation Grant being secured.	The extension of the current lease with Loughborough Dynamo Football Club is under negotiation.	In Progress	Q1	Q4	G
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.	We have brought 8 empty properties back into use through informal action. Several properties have been identified where all informal actions have been completed but the property remains empty. Legal tools and powers are currently being considered. Additionally, some officer capacity has been diverted to the undertaking of inspections for the Homes for Ukraine Scheme and this has negatively impacted on performance.	In Progress	Q1	Q4	R
	Deliver kitchen, bathroom, and heating programmes.	We have delivered 111 new heating systems. The procurement exercise for a new contractor to deliver new kitchens and bathrooms has been completed, and mobilisation of the contract is now in progress. Delivery in tenants' homes will commence in Q4.	In Progress	Q1	Q4	A

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Implement the changes to the Lightbulb team structure to increase capacity.	The new Lightbulb Team Leader is now in post since August '22. We have also appointed an Admin officer for the team which will further increase our overall capacity. These together with changes made to processes and working practices resulted in considerable improvement and significant reduction of in waiting time. These culminated in waiting time to the service around 4 weeks which is in line with Blaby and other areas. Just in quarter 2 the team prescribed 441 minor adaptations alongside 24 Major Adaptation (DFG). From October, we have introduced other measure to tackle the DFG waiting time and completion.	Completed	Q1	Q4	C
	Implement the HMO and selective licencing schemes	In quarter 2; we have implemented the recommendations made to SLT in option paper which was and approved and put into action. Based on the approved recommendation we have completed the procurement of a bespoke Online App for receiving and processing license applications. We are at the onboarding and testing stage of the system and well within the timescale to commence the implementation of the Property Licensing Schemes.	In Progress	Q2	Q4	G
	Produce an updated Asset Management Strategy setting out future investment priorities.	Stock condition survey in progress. Asset performance evaluation in progress.	In Progress	Q1	Q3	G
	Purchase between 10 and 20 properties in 2022-2023 to meet the housing needs of the Borough using right to buy receipts.	To date we have purchased 1 property under the right to first refusal and a further 4 cases are in the pipeline. A review of the purchasing process is in progress.	In Progress	Q1	Q4	R
	Sheltered housing review Cabinet report for options for St Michaels Court to be completed and presented.	A cabinet report is expected to be brought forward in Q4 of 2023/24 setting out options for the future of St Michael's Court.	In Progress	Q2	Q3	A
	Undertake a representative sample stock condition survey and produce a high-level energy study.	The stock condition surveys have been completed. We will receive the data over in the coming months.	In Progress	Q1	Q3	G
Safer Charnwood: Continue to work with partners to make our	Complete a minimum of 90% of the Food Safety High Risk (A-C rated food businesses) Inspection Programme in line	15 High risk inspections completed. This is an annual target, and it is predicted to complete this in line with the FSA recovery plan.	In Progress	Q1	Q4	G

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towns and villages safer places to live, work and visit.	with the Food Law Enforcement Plan 2022-23 and the Food Standards Agency Recovery Plan.					
	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	C
	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.	<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. Leicestershire Police will work in partnership with Charnwood Borough Council, Charnwood Private Sector Housing, Loughborough Students Union, Loughborough University and Loughborough College. A weekly meeting, with all partners review the recent ASB incidents to ensure proactive approach is taken using the LLR Incremental Approach</p> <p>The following have been given out during fresher's week:</p> <ul style="list-style-type: none"> • 100 D Locks to help prevent Cycle Theft • 100 Personal alarms • 50 anti-spiking items <p>To continue the online campaign to raise awareness of the support services for Domestic abuse using the following hashtags: #HowManyTimes #LLRDomesticAbuse #TimeToAct</p> <p>To continue the online Action Fraud online campaign to raise awareness of the suspicious emails, the tax refund scam, and Courier fraudsters. 5 Campaigns completed</p>	In Progress	Q1	Q4	G
	Work with partners to prevent violence and exploitation, including that targeted at	Continuation of the You're Right, That's Wrong Campaign	In Progress	Q1	Q4	G

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	women and girls, through the delivery of 2 local reduction initiatives.	<p>This has included the following:</p> <ul style="list-style-type: none"> • Online Adverts promoting “you’re Right. That’s Wrong” campaign is calling on men to help make Leicestershire a safer place for Women by acting when a mate’s behaviour is out of line. • A website for further advice Home - You're Right, That's Wrong (thatwrong.co.uk) • The Website includes a get help section to provide further information <p>The partnership will receive stats on the use of the website at the end of 2023.</p>				
Supporting our communities: Invest in services to help those who are most vulnerable, empower people to make a positive difference in their local areas and ensure community cohesion remains a top priority.	Continue to recognise and support an effective and viable local voluntary and community sector through the provision of 4 learning and development events.	<p>Q2 - The Coaching & Mentoring Scheme has now responded to 17 enquires from Charnwood VCS organisation leaders. They have been paired with Coaching members of the scheme from Beacon Rotary to create a personal and professional development plan that will offer 'on the job' support and guidance.</p> <p>Q2 - Following the introduction meeting for Trustees Together a training meeting has taken place on how to manage volunteers and an additional session per quarter has been planned.</p>	In Progress	Q1	Q4	G
	Support community recovery, especially in our priority neighbourhoods, through the delivery of 6 local initiatives aimed at building community resilience, capacity, and cohesion.	<p>A Summer Fete was held at both ATP and MTC to help increase engagement and bring the community together - free activities and food were provided with positive engagement including a number of new faces.</p> <p>A workshop was held in August as part of a wider community consultation by Mapping Communities for the OPCC People Zone relaunch. The results will highlight community concerns and ideas for the area and support a community plan.</p>	In Progress	Q1	Q4	G
	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 to 5K running and recreational offer, a	Completed	Q1	Q4	C

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
		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 MTC Centre.				

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 (HLF) grant to support the Carillon Trust to re-display the museum collections and to tell the story of the Carillon Tower in readiness for July 2023 which marks the centenary of the tower.	The HLF application has been delayed in order to confirm match funding from the Shared Prosperity Fund (SPF). We expected confirmation in September, the HLF application will be submitted when we have confirmation of funding in order to improve its chances of success. The SPF will act as 50% match funding.	Overdue	Q1	Q3	R
	Commission and launch a destination website with branding, images, and content to reflect the unique features of Charnwood, its heritage, attractions, activities, and events, alongside a heritage publication aimed at visitors in the area.	This action is now complete. The Discover Charnwood website launched in the spring and some final tweaks were made in April. We are now planning to add content and manage the content. People can also add events which we will be promoting later in the year.	Completed	Q1	Q2	C
	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	The Queens Jubilee event was staged attracting several thousand people to events staged in the Market Place and Queens Park. Similarly Armed Forces Day was celebrated on the 25th June with an event in the Market Place. Plans for the Loughborough Fair are well developed ahead of the event starting on the 9th November, Remembrance Day follows immediately after the fair on Sunday 13th November with the parade march starting and finishing in the Market Place.	In Progress	Q1	Q4	G
	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.	An application has been made to the UK Shared Prosperity Fund in advance of a National Lottery Heritage Fund (NLHF) application which being submitted. The Council has confirmed the "Reimagining Loughborough's Iconic Tower" project is included in ten projects forming the future Charnwood investment plan. Both of the funding applications will support the redevelopment of the museum. Work continues to complete the NLHF fund bid which has been held back until we receive confirmation that the SPF funding has been allocated. This will strengthen	In Progress	Q2	Q4	G

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
		the NLHF grant application. Plans however, are well developed to celebrate the centenary of the Carillon in July 2023 with a wide range of community partners contributing.				
	Submit a business case before July 2022 to secure Town Deal Funding for the delivery of the Living Loughborough Project.	A green book business plan was successfully submitted to MACE in August 2022 and was awarded a green RAG status. The application to draw down funding was submitted in August, and we anticipate receipt of confirmation that government funding will be released.	In Progress	Q1	Q4	G
	Undertake a review of the Council's car parks to develop a Long-Term Car Parking Strategy.	Internal project team established to develop Car Parking Strategy.	In Progress	Q1	Q4	G
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	C
	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.	It has not been possible to progress this piece of work due to staff vacancies and other work priorities, such as UK Shared Prosperity Fund and Town Deal. Due to ongoing vacancies, it is unlikely that the piece of work will be commenced until Q4 of 2022/23.	In Progress	Q1	Q3	R
	Service the local plan examination and adopt the draft local plan before end of March 2023.	The local plan examination hearings were paused at the end of June 2022 to enable further consultation on evidence supporting the quantum of Leicester's unmet needs and its apportionment to districts across Leicestershire. That consultation took place across August and September with the expectation that resumed hearing take place in October to explore the evidence and the responses received. This additional scrutiny will cause a delay to the published process in the Local Development Scheme.	In Progress	Q1	Q4	A

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
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.	Members agreed in June 2022 to receive a report in November 2022 on the issue of whether to proceed with the construction contract. However, due to delays occasioned by upfront site investigation and design work and in the technical approvals process at LCC, this is now expected to be reported in April 2023.	In Progress	Q2	Q4	R
	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	C
	Review the Charnwood Regeneration Strategy before the end of December 2022. This strategy pulls together the Towns Fund UK Shared Prosperity Fund programmes and other regeneration activities in Charnwood.	Officers will be working with consultants on a Regeneration Prospectus. The prospectus, amongst other outcomes, will help identify what need there is for other documents such as strategies.	In Progress	Q2	Q4	A
	Submit a business case before July 2022 to support the installation of the Hope Bell and Lanes and Links from Wards End and Devonshire Square to deliver the first phase of the Lanes and Links and Hope Bell Project included in the Town Deal.	A green book business plan was successfully submitted to MACE in August 2022 and was awarded a green RAG status. The application to draw down funding was submitted in August, and we anticipate receipt of confirmation that government funding will be released.	In Progress	Q1	Q4	G
	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	C

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.	Bulky waste and garden waste income continues to be monitored, as part of the budget monitoring process. A shortfall has been identified with the garden waste income.	In Progress	Q1	Q4	R
Customer Service: Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.	Develop and implement a Customer Focus Programme.	The draft content has been prepared, once the content is signed off, sessions will commence.	In Progress	Q1	Q3	R
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 has been managed on a quarterly basis throughout the year with reports to Senior and Corporate Leadership Teams and Members. In addition, a suite of management indicators has been developed and these are being built upon further. A plan is now being developed for the Service planning process 2023/2024 which will be shared with the Corporate Leadership Team.	In Progress	Q1	Q4	G
	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	C
	Develop opportunities to embrace cultural change in the organisation	The plan associated with the People Strategy is moving forward. A new Workforce Board has been established and will pick up this agenda going forward - this will be chaired by the Chief Executive. Workforce Development will be a key strand within this Board.	In Progress	Q1	Q3	G

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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 financial situation remains volatile in terms of costs pressures, demand pressures and funding pressures. Officers are working through the MTFs process and will assess the need for and timing of savings as part of that process. The Budget Scrutiny Panel, Cabinet and Council are integral to setting of the MTFs.	In Progress	Q1	Q4	G
	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	C
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.	<p>The campaign was launched on July 21. There have been two disruptions to the campaign due to the heatwave and the death of the Queen when activity was paused.</p> <p>So far, we have produced three press releases (including one for a photo competition) and received two pieces of media coverage.</p> <p>One social media campaign has had a total reach of 88,538 across 91 posts.</p> <p>There have been 756 visits to the campaign landing page and subpages</p> <p>We have produced 17 high quality videos which include drone footage of the outdoor spaces across Charnwood. These have received 8,033 views across the 11 videos published so far. More will be published in October.</p> <p>We received 109 entries to our photographic competition in which we teamed up with Love Loughborough to offer prizes.</p> <p>The campaign will continue to run until the end of October and then will be reviewed. It may be paused over November / December and picked up again in the new year or spring time. The content was designed for a long shelf-life.</p>	In Progress	Q1	Q4	G

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	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.	<p>Since the last update, there have been delays to further communications around Loughborough Town Deal announcements due to the availability of people for photo opportunities.</p> <p>Arrangements for two announcements have been taking place over the summer with press releases and videos due to be published in October.</p> <p>A video was released on September 29 showcasing the Bedford Square Project which was partly funded by the Town Deal.</p> <p>It has been one of the most popular videos on the Council's YouTube channel ever, with over 700 views.</p> <p>On social media the video had a reach of around 3,500 with 1,400 video views.</p> <p>Consultation around the Hope Bell has continued with a virtual meeting for people involved in earlier consultations taking place on September 20. Six people attended and the feedback on the project was very positive.</p>	In Progress	Q1	Q4	G
	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 report will go to Council for approval in November 2022.	In Progress	Q1	Q4	G
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.	<p>The existing plan is progressing and has been monitored through the SWaP Board.</p> <p>The Leadership Review has sparked a review of the Delivery Boards and the SWaP Board is being split into a Workforce Board and a Customer Experience and Transformation Board - these will meet for the first time in early November. Each Board has an identified work programme which will be developed further with the Board members.</p>	In Progress	Q1	Q4	G

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Complete a strategic review of development control.	Commissioning of this study has been put on hold pending the commencement of the new Group Leader on 3 January 2023.	In Progress	Q1	Q4	G
	Complete rollout of report writing modules for Modern.Gov	Training for users now due in December 2022, with roll-out to follow.	In Progress	Q1	Q3	R
	Complete the implementation of the ASSURE back-office system in Housing, Planning and Regulatory Services.	<p>Latest update provided to the SWaP board in September.</p> <p>The system has 2 modules.</p> <p>1. Public Protection (PP) – Environmental Health, Licensing, Strategic Private Sector Housing (SPSH);</p> <ul style="list-style-type: none"> • Environmental Health is going live in October • Due to a lack of service-based resources, Licensing and SPSH will not go live within the project timescales of end of November. A revised project plan is currently being developed for both areas. <p>2. Land and Property (LNP) - Planning, Building Control, Land charges. Due to go live resources required from Planning the LNP go live is set in two stages.</p> <ul style="list-style-type: none"> • Phase one; go live with Document production. This involves configuring 90 Planning and Building Control templates. Dependant on resources from Planning Services - go live is scheduled for November • Phase two; full migration to Assure is to be scheduled post November (could be in December) – also dependant on resources from Planning Services. <p>The overall project extension and costs once confirmed with Services and the Assure Project Board will be presented to Customer Experience and Transformation Board (SWaP Board replacement) for approval at the next meeting.</p>	In Progress	Q1	Q3	R

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Develop options for the replacement of the CRM system.	Work has continued to identify possible solution for a replacement system with a demonstration from a supplier booked for 9 th November to help further inform the process and identify the art of the possible.	In Progress	Q1	Q3	A
	Introduce a recruitment process which is attractive to applicants and is more streamlined for the council. Resulting in a revised recruitment and selection policy.	<p>There are three distinct parts to this project.</p> <p>The initial element is the Web Pages to engage applicants and to showcase the Council - these are now live.</p> <p>The second element is the application form and making this more flexible to allow for CV's - this is being developed by ICS.</p> <p>The third element is the back-office process - this has stalled due to a lack of resources but is being pursued by ICS.</p>	In Progress	Q1	Q3	R

Key Performance Indicators Q2 – 2022/23

Indicator	Q1	Q2	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>	99%	98%	92%	✓	<p>Q2 2022/23 result</p>	↓	At the end of Q2 1301 Food Businesses achieved a level 3 rating out of 1327 business registered with the Council. 98% Broadly compliant
<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%	44%	50%	⬮	<p>Q2 2022/23 result</p>	↓	The figure given is a predicted figure as not all data received yet from Leicestershire County Council.
<p>KI 4b % of household waste sent for reuse, recycling and composting</p> <p>Owner: Head of Contracts; Leisure, Waste and Environments</p>	47%	44%	44%	✓	<p>Q2 2022/23 result</p>	↓	The figure given is a predicted figure as not all data has been received from Leicestershire County Council.

Indicator	Q1	Q2	Target	RAG	Gauge	Travel	Commentary
KI 6 % rent collected (including arrears brought forward) Cumulative Target Owner: Head of Housing	87.87%	92.79%	90.5%	✓	Q2 2022/23 result 	↑	Target achieved. Exceeded target by 2.29% which equates to approximately £271K.
KI 7a Time taken to process Housing Benefit / Council Tax new claims Owner: Director of Customer Experience	17 Days	14 Days	18 Days	✓	Q2 2022/23 result 	↑	Assessments remain in target
KI 7b Time taken to process Housing Benefit / Council Tax change of circumstances Owner: Director of Customer Experience	5 Days	7 Days	8 Days	✓	Q2 2022/23 result 	↓	Assessments of changes remain in target.
KI 8 % of Council Tax collected (Cumulative Target) Owner: Director of Customer Experience	29.44%	57.44%	57.38%	✓	Q2 2022/23 result 	↑	Remain on target for collection rates

Indicator	Q1	Q2	Target	RAG	Gauge	Travel	Commentary
KI 9 % of non-domestic rates collected (Cumulative Target) Owner: Director of Customer Experience	29.62%	62%	56.53%	✓	Q2 2022/23 result 	↑	Collection rates are within the expected target collections rates.
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 Days	3.96 Days	3.4 Days	✗	Q1 2022/23 result 	↓	The sickness figure is higher than at the same period last year (0.83). The main cause of sickness in this period is operations and recovery (26%), followed by self-isolating (14%) and stress / depression (12%)
KI 11 (A) Percentage rent loss from void properties (Proxy Target) Age restricted properties Owner: Head of Housing	4.19%	5.28%	3%	✗	Q2 2022/23 result 	↓	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.

Indicator	Q1	Q2	Target	RAG	Gauge	Travel	Commentary
<p>KI 11 (B) Percentage rent loss from void properties (Proxy Target) Non age restricted properties</p> <p>Owner: Head of Housing</p>	2.12%	3.45%	2.5%	🔴	<p>Q2 2022/23 result</p>	↓	<p>Void property turnaround times continue to be impacted by the effects of the COVID-19 pandemic and related restrictions which affected customers, staff and services. These impacts included delays in property allocations and relet works (relating to staffing, contractor and supply chain issues), which resulted in backlogs. In addition, there have been a number of vacancies and absences within the relevant teams which has impacted in void property relet times. Attempts are being made to recruit additional temporary resources in order to increase capacity to address backlogs of work. Reviews of permanent staffing arrangements are also underway to ensure long-term resilience.</p>
<p>KI 20 % of customers not proceeding past stage 1 of the corporate complaint process</p> <p>Owner: Director of Customer Experience</p>	89%	91%	90%	✅	<p>Q2 2022/23 result</p>	↑	<p>Remain on target for the end of year.</p>
<p>KI 21 Number of people attending shows and events at the Town Hall</p> <p>Owner: Head of Contracts; Leisure, Waste and Environments</p>	18,270 Attendees	9,183 Attendees	6,500 Attendees	✅	<p>Q2 2022/23 result</p>	↓	<p>Autumn 2022 What's On brochure launched in August, with many new shows including Jason Manford, Ed Gamble, Marti Pellow and this year's pantomime Sleeping Beauty.</p>

Indicator	Q1	Q2	Target	RAG	Gauge	Travel	Commentary
KI 24 Museum – total number of attendees Owner: Head of Contracts; Leisure, Waste and Environments	11,699 Attendees	14,084 Attendees	9,000 Attendees	✓	<p>Q2 2022/23 result</p> <p>8,999 8,100 0 14,084 18,300</p>	↑	<p>Quarter 2 saw the removal of existing Covid-19 restrictions, this enables the reintroduction of hands-on workshops and activities. There was a very successful summer with the Ladybird inspired 'People at Work' exhibition and supporting events attracting significant footfall. The annual target was exceeded during the culture which is extremely positive post Covid and demonstrates the high value the public places on the museum.</p>
LS 10a Leisure Centres - total number of visits Owner: Head of Contracts; Leisure, Waste and Environments	166,830 Visits	173,371 Visits	130,000 Visits	✓	<p>Q2 2022/23 result</p> <p>117,000 129,999 50,000 173,371 200,000</p>	↑	<p>Fusion the Council's leisure centre operator is reporting a steady but continued recovery in 2022 this despite the economic concerns. Usage in Q2 compared to the same period of 2021 was up 22%, 31,244 visits. Memberships have increased by 644 since April 2022 with an additional swim school pupil of 141, 5,701 and 2,852 respectively. The Capital investment programme is on schedule to be finished by the end of October; customer feedback is generally positive across all three centres.</p>
NI 191 Residual household waste per household Owner: Head of Contracts; Leisure, Waste and Environments	108 Kg	109 Kg	115 Kg	✓	<p>Q2 2022/23 result</p> <p>120 Kg 116 Kg 50 Kg 109 Kg 200 Kg</p>	↓	<p>The figure given is a predicted figure as not all data received from Leicestershire County Council yet.</p>

