

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE
1st MARCH 2022

Report of the Director, Environmental and Corporate Services
Lead Member: Various

ITEM 6 2021-22 QUARTER 3 PERFORMANCE MONITORING REPORT

Purpose of Report

To provide performance monitoring information and results for the third 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 three 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 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 Monitoring report
Appendix B - KPI 11 % Rent loss from void properties additional narrative

Officer(s) to contact: Simon Jackson
Director of Environmental & Corporate Services
(01509 634699)
Simon.jackson@charnwood.gov.uk

Vicky Brackenbury
Organisational Change Officer
(01509 634504)
Vicky.brackenbury@charnwood.gov.uk

Performance Report Quarter 3: 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 3 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 3 2021-2022

Number of Actions	64
Red	5
Amber	8
Green	27
Completed	24

Breakdown of themes

Caring for the Environment Actions: Quarter 3 2021-2022

Number of Actions	11
Red	2
Amber	1
Green	5
Completed	3

Healthy Communities Actions: Quarter 3 2021-2022

Number of Actions	15
Red	0
Amber	4
Green	3
Completed	8

A Thriving Economy Actions: Quarter 3 2021-2022

Number of Actions	18
Red	1
Amber	1
Green	10
Completed	6

Your Council Actions: Quarter 3 2021-2022

Number of Actions	20
Red	2
Amber	2
Green	9
Completed	7

Corporate Performance Indicators: Quarter 3 2021-2022

Number of PI's	28
Red	7
Amber	2
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.	<p>Due to the Omicron variant a number of LRF meetings were re-established and these continue</p> <p>A key one has been the Workforce and Staffing Cell which has been looking at organising mutual aid across Leicestershire, specifically for health organisations.</p>
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.	During Q3 England was in Step 4 up until December 2021, when it introduced Plan B. The public were required to wear face coverings in most indoor settings, except in food and drink venues, which was enforced by the Police. Nightclubs and large event venues were also required to bring in Covid certification requirements. EHOs visited relevant premises to ensure businesses were aware and identify any problem premises. Information was sent out to all businesses and contact was made with relevant venues. The Police agreed to undertake checks at night-time economy locations. No significant issues identified. The Council's Covid Compliance Group continue to meet and monitor the situation.
Business Grants Test and Trace payments	Administration of various COVID-19 related business and personal support payments/grants.	In Q3 we opened the Business Start Up Grant scheme, during this time the scheme has offered grants to 3 new start-up businesses. In December we were asked by BEIS to redirect funding to support businesses adversely affected by the Omicron variant of Covid, as such we closed this scheme and reopened the Discretionary Grant Scheme.
Homelessness	Coordination and administer the MHCLG/PHE requirements under Everyone In, Next Steps Accommodation and Protect Plus initiatives across the Borough.	<p>The Housing Options team continue to provide advice and assistance under the requirements of Everyone In, Next Steps, Protect, Protect Plus and Protect and Vaccinate.</p> <p>The breakdown of the current 38 placements:</p> <ul style="list-style-type: none"> • 26 Duty Placements includes additional CEV and CV cases following recent update to Code of Guidance. • 12 Discretionary Placements (COVID Protect, COVID Protect Plus and Protect and Vaccinate 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 Southfield's, and they have focussed time on the booster programme. A further centre remains open at Loughborough Hospital. Both sites offer walk in appointments</p> <p>The Vaccination Inequalities Group have come together again to discuss the booster programme and take up in certain areas.</p>

Area	Activity	Progress
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 runs fortnightly and is also attended by health colleagues.
Comms – internal / external	Continue to keep residents, businesses and organisations informed about critical information relating to COVID-19 and Council services.	<p>Continuing to share regular updates across all internal and external communication channels in relation to Covid-19 and changes in guidance. This includes introduction and removal of Plan B restrictions, the vaccine programme, changes in testing guidance and self-isolation rules.</p> <p>Developed Covid-19 messaging for several large Council events in November and managed media opportunities. (Loughborough Fair, Remembrance Sunday, and Xmas lights switch-on)</p> <p>The booster jab has been the main focus of the vaccine programme, but also continued to push messages for 1st and 2nd doses. Facebook post for boosters over festive period reached 19k. Supported health colleagues in promoting clinics in the borough including specific walk-in clinics in MSOA areas. Facebook post about Shelthorpe walk-in clinic reached 6k on Facebook.</p> <p>Co-ordinated comms messages for staff returning to the offices in November and subsequent changes to the advice following the introduction of Plan B. Continued support of the regular briefings for Members regarding Covid and other issues.</p> <p>Launched Let's Get Back campaign to promote local businesses, outdoor spaces, and everything 'Our Charnwood' has to offer to help with Covid-19 recovery.</p> <p>Continue to liaise with key partners and stakeholders including Loughborough Uni, Loughborough College, Equality Action, Parish and Town Councils and Council Members to share information and updates.</p> <p>Kept local businesses up to date across all channels with the latest information on regulations, guidance and Covid-19 business grants. Omicron business grant received media coverage on local radio and regional TV.</p>




Caring for The Environment

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Climate Change: Take action to become a carbon neutral organisation by 2030, to help tackle climate change	Increase tree planting throughout the borough to absorb carbon from the atmosphere	Soil regrading and additional mulching has been carried out. Officers are exploring costings and procurement options. External funding issues experienced, therefore planting deferred until Q3 2022/23.	Overdue	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.	Completed	Q1	Q4	■
	Install electric vehicle charging points at Anstey and Sileby car park by March 2022	Legal agreements being finalised between Council and supplier Electric Blue, prior to contract being given to commence work. Supply chain delays have been identified as potential issue.	In Progress	Q1	Q4	■
	Approve green market action plan and implementation of phase 1 by March 2022	Key themes agreed for consultation with traders and stakeholders who will assist with the delivery of the Green Market Action Plan. Themes includes showcasing goods made and sourced locally, promotion of seasonal goods, monthly spotlight on environmentally friendly events/activity. Work also continues with the design of market stalls as part of the Town Deal Project	In Progress	Q1	Q4	■
	Prepare and adopt Carbon Neutral Plan by September 2021	Completed. Carbon Neutral Plan considered by Cabinet 16 September 2021.	Completed	Q1	Q2	■
	Prepare and adopt biodiversity strategy by December 2021	The biodiversity strategy has been delayed as it is linked to the Environment Act (enacted in November 2021). The strategy is on the Forward Programme for consideration by Cabinet at its meeting in March 2022	Overdue	Q1	Q3	■
	Develop a monitoring system to track the number of new trees by December 2021	This action was completed on time.	Completed	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	Most of the construction has now been completed. A few supply issues have caused some unforeseen delays.	In Progress	Q1	Q3	■



Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
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)	Hoton Road, Wymeswold and Ridgemere Lane, Queniborough have significantly improved from last year. The 2 locations had 7 fly tips last year down to 0 this year.	In Progress	Q1	Q4	■
	Complete targeted waste education and enforcement campaigns, achieving a 15% reduction in the amount of side waste and bins on street at the end of the University terms (baseline - the corresponding period the previous year)	There were 59 section 46 reminder letters issued to students last year compared to 57 this year. Only a small reduction but there were no cases on Kingfisher way estate in quarter 3 and many roads in the Storer Road area were much improved so education and enforcement can focus on the problem streets. Bin sticking has taken place on streets in Storer Road area to help with identification of bin owner so that enforcement can take place effectively.	In Progress	Q1	Q4	■
Waste and Recycling: Improve and develop out outstanding waste and recycling service to make it more efficient, more resilient, and better for the environment	Establish an electric refuse vehicle trial	Work in progress to consider a trial. Priority currently given on delivering key services.	In Progress	Q1	Q4	■

Healthy Communities

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Safer Charnwood: Continue to work with partners to make our towns and villages safer places to live, work and visit	Approval, adoption, and implementation of the Corporate Anti-Social Behaviour Policy by September 2021	Policy effective from 30/9/21	Completed	Q1	Q4	■
	Delivery of 8 crime prevention campaigns / events and reduction in all crime (K112)	A Domestic Abuse online campaign which took place on the run up to Christmas to raise awareness of the support services for Domestic Abuse using the following Hashtags #CallUAVA #ThisIsAbuse #YouAreNotAlone #16Days To continue the online Action Fraud online campaign to raise awareness of the suspicious emails and Courier fraudsters. 9 Campaigns Completed	Completed	Q1	Q4	■
	Delivery of 2 serious violence reduction initiatives	Continuation of the online campaign, "Make a Stand Against Violence" to reduce Serious Violent Crime among young people supported by the Violence Reduction network using social media 3 Campaigns completed.	Completed	Q1	Q4	■
	Review and approval of the Special Cumulative Impact Policy contained within the Licencing Act by June 2021	Approved by Licensing Committee for consultation between 5th March to the 26th March 2021. The consultation went to all residents' associations and existing Premises License holders plus responsible authorities – no comments received. Policy approved by full Council 26.04.2021. Now implemented.	Completed	Q1	Q2	■
	Review and final agreement of Private Hire and Hackney Carriage Policy published by June 2021	Department of Transport introduced the Taxi Standards (seen to be a minimum standard of licence conditions) for vehicles/drivers and operators. A report and draft policy incorporating the changes of the taxi standards was	Completed	Q1	Q2	■


Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
		approved by Licensing Committee on the 11.02.2021. A consultation with the taxi trade was carried out for the period 25th February 2021 to 26th March 2021. No comments were received. Final policy was approved by the Licensing Committee on 11.05.2021. Policy now implemented.				
	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 licensing 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 Leymngton, 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>	Completed	Q1	Q4	
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	<p>The new grants scheme was launched in April 2021. Round 1 had 17 applications for Community Grants of which 13 were awarded and 3 for Facilities Grants of which 2 were awarded. The awarded grants were approved by Cabinet 1st July.</p> <p>The 2nd round will take place in November 2021.</p>	Completed	Q1	Q1	
	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.	In Progress	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	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	Support communities to re-engage with leisure activities: – LS10(a): Leisure Centres- total number of visits – LS10(b): Number of new members at Leisure Centres (including Swim School programme)	<p>The leisure centres have continued to operate well with Fusion the leisure centre operator reacting to the improving Covid guidance. Hours have been further increased to meet demand with additional activities added to the programme with capacity levels maintained. The Sports Development programmes have been relaunched effectively and are being well supported. The current position remains positive.</p> <p>Fusion have experienced some staffing issues due to Covid infections over the Christmas period but have been able to maintain services with only slight changes to programmes.</p> <p>The third quarters participation was 138,338, this was 13,338 above the target figure set.</p> <p>Memberships and swim school have fluctuated over the quarter which is in line with normal operational trends. The rolling increase is 717 members at the end of the quarter, combined membership and swim school is 6,882 compared to April total of 6,165.</p>	In Progress	Q1	Q4	■
	Meet the housing needs of households on the housing register by bringing 35 empty homes back into use	The Council have worked with 24 empty homeowners to bring the homes back into use.	In Progress	Q1	Q4	■
	Develop a strategy to identify Major Capital projects for remodelling housing landlord stock	The draft Housing Revenue Account Business Plan and Asset Management Strategy Framework is due to be considered by Cabinet at its meeting in February 2022.	In Progress	Q1	2022/23	■
	Purchase between 10 and 20 properties in 2021-2022 to meet the housing needs of the Borough	The Council have purchased 9 properties to meet the housing need in the Borough.	In Progress	Q1	Q4	■
Housing: Help those in need of accommodation by continuing to make our council homes better for tenants and work with developers and the privately-rented sector to ensure high-quality homes are available to residents "	Develop a Housing Revenue Account (HRA) Business Plan and Asset Management Strategy by March 2022	Draft updated HRA business plan & asset management strategy framework is due to be considered by Cabinet at its meeting in February 2022	In Progress	Q1	Q4	■



Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Develop a revised Tenancy Policy by March 2022	The revised Tenancy Policy was formally agreed in September 2021.	Completed	Q1	Q4	
	Deliver a programme of new kitchens, bathrooms, and heating systems to maintain compliance with the Decent Homes Standard	Procurement for a contractor to deliver replacement kitchens and bathrooms is in progress. Delivery is currently paused.	In Progress	Q1	Q4	

A Thriving Economy

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Economic growth: Continue to support and foster strong economic growth in Charnwood.	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.	In Progress	Q1	Q4	■
	Prepare and sign a Statement of Common Ground by June 2021	Statement of Common Ground was completed and signed 22 April 2021.	Completed	Q1	Q1	■
	Submit the Local Plan to the Secretary of State by September 2021	Local plan was submitted in December 2021.	Completed	Q1	Q2	■
	Review the Economic Strategy to respond to the Covid pandemic for approval by March 2022	This action has been delayed by the ongoing response to the pandemic and vacant posts in the Economic Development Team and Plans Policy and Place Making Group and will therefore fall into the new financial year.	In Progress	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 6 out of 11 business cases now submitted to DULHC	In Progress	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 Q3 1 further meeting held and Chaired by Head of Regulatory Services. Meeting had briefings from ACAS, OPSS and Institute of Licensing.	In Progress	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 business case is now being developed for the Lanes and Links associated with the location of the Hope Bell.	In Progress	Q1	2022/23	■
	Complete business planning for the Living Loughborough Project	A draft business plan is now in progress supported by consultants LSH. The plan brings together 15 projects that come together under the banner of Living Loughborough.	In Progress	Q2	2022/23	■
	Support the Board by developing activities celebrating the Centenary of the Carillon 2023 through submission of an Arts Council Grant and support of the Heritage Lottery Bid	Arts Council funding was awarded August 2021. Initial Stage 1 part of project underway and due to be completed by end of Feb 2022.	In Progress	Q2	2022/23	■






Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
		Independent consultant has also been appointed and funded by an LCC grant to write funding application to National Lottery Heritage Fund, deadline for this is March 2022. Decision expected June 2022.				
	Publish a year-long programme of events celebrating, the 800 Year Market and Fairs Royal Charter	<p>A year long programme has been developed and delivered with key partners, the final events to be held in January.</p> <p>Highlights included installation and unveiling - to mark the 800 years of Loughborough Market and Loughborough Fair.</p> <p>Exhibition opened at Charnwood Museum to celebrate the Market Charter and its impact on local communities.</p> <p>Exhibition opened at Loughborough Town Hall to celebrate the Fair Charter.</p> <p>Love Your Local Market and publicity to encourage new market traders of all ages.</p> <p>“Try a Trade” New traders can take advantage of a free stall and discounted rents to try out a new trade.</p> <p>A range of competitions aimed at different ages including children to encourage new and existing visitors to visit the market including:</p> <p>Jobs Fair supported by local businesses</p> <p>A display of commissioned photos. The public were invited to vote for their favourite “Face of Loughborough Market”</p> <p>Trails for children to find unusual items supported by Loughborough BID and entertainment by Charnwood Arts</p> <p>Further activities will be launched and promoted in the next few months as part of a yearlong celebration of the 800-year-old charters.</p>	In Progress	Q1	Q4	




Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
		The last events, promoted in January 2022 include an exhibition of the market trader photos, "face of Loughborough Market" and the promotion and publishing of a book to mark the 800 years of Loughborough's Royal Charter Market.				
	Hold regular meetings with the LLEP to support the Charnwood Enterprise Zone Implementation Groups with implantation plans and associated actions	Support provided.	In Progress	Q1	Ongoing	■
	Deliver the Bedford Square Gateway Public Realm Project milestones for 2021/22	BSGP milestones have been reprofiled following decision to add in Bedford Square South Car Park element of scheme.	In Progress	Q1	Q4	■
	Deliver the Shepshed Square Gateway Public Realm Project milestones for 2021/22	Project milestones met.	In Progress	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	Construction of the Outwood's Visitor Centre now complete. Café opened on 27th November 2021.	Completed	Q1	Q2	■
	Agree a Place Making Strategy and publish by July 2021 with two campaigns delivered: *800yrs of the Market *Development of a Plaza	A Place making document has been produced and the agreed proposition will be included as part of the branding to promote Charnwood as a destination. Products to support future campaigns include the development of a tourism website, social media, and printed materials.	In Progress	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	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. Pitches in regular use: <ul style="list-style-type: none">Thursday and Saturday Retail Market = 100 pitches an increase of 13 pitches when compared with Q1 resultsVintage market = 35 pitchesShepshed Market = 15 pitches	Completed	Q1	Q2	■








Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	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>				
	B) Establish a fully operational digitised booking system for the Market by March 2022	Traders across all markets are using the online booking system. Support will continue to be given to new traders to be set up on the system to allow online booking.	Completed	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 	Corporate plan capital works complete for Granby Street car park culvert and Beehive Lane windows.	Completed	Q1	Q3	

Your Council

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
Customer Service: Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.	Compile a revised Customer Service Strategy by August 2021	The Strategy has been signed off through the democratic process and will be adopted in April 2022.	Completed	Q1	Q2	■
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.	Develop a Transformation and Efficiency Strategy and framework by April 2021	Strategy developed and agreed by the SWaP Board	Completed	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.	In Progress	Q1	2022/23	■
		The Environmental Services review recommendations are being taken forward by the service.				
	The Board have agreed that the Development Control Review will become a Strategic Review and will be explored later in the year.					
The recruitment review has been scoped and will be presented to the Board in January.						
		Updates relating to Modern.gov will be discussed at CLT in February.				
	Complete the Anti-Social Behaviour (ASB) Review by March 2022	The ASB review is progressing in line with the supporting action plans. The three workstreams (CSP, reporting and recording and case management) provide regular updates to the overarching ASB Implementation Board to monitor progress.	In Progress	Q1	Q4	■
	Embed the joint Building Control Service by June 2021	This project is complete.	Completed	Q1	Q1	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Ensure that the project milestones for the ASSURE back-office system in Housing, Planning and Regulatory Services are met for 2021/22	<p>A report will be sent to SLT to outline the project delivery issues which are due to staff resources in services areas to commit to a go live date for end of March.</p> <p>A project extension of four months is requested which will ensure the commitment of staffing resources to support the revised go live date.</p>	In Progress	Q1	Q4	
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.	Ensure that the workplace health and wellbeing action plan is developed, and activity undertaken by March 2022	The health and wellbeing group is established, and they have created the new workplace health and wellbeing action plan. The plan has been endorsed by the People Group and approved by the SWaP Board. The group has started working on the many actions.	Completed	Q1	Q4	
	Undertake and analyse results of: <ul style="list-style-type: none"> - Staff Survey - OCI Survey - Focus Groups by June 2021 	The People Group made the decision in 2021 that the staff and OCI survey should be delayed until 2022 to focus on several shorter surveys and focus groups looking at a variety of issues raised by the COVID pandemic. These include surveys on staff wellbeing, agile working consultation and focus groups looking at the new culture framework and the review of the Personal Review process. Analysis of all has been reported to the People Group and the information used to inform the development of various initiatives. The Staff Survey is now due to take place in March or April 2022. Work has begun on considering the questions to be asked and will be discussed at the People Group in January 2022	Overdue	Q1	Q1	
	Ensure that the People Development Plan is agreed and published by April 2021	<p>The new People Strategy and associated People Development Plan (PDP) have been approved by Cabinet and were implemented from 1st April 2021.</p> <p>The PDP forms the cornerstone of the work programme of the People Group.</p>	Completed	Q1	Q3	
	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.	Completed	Q1	Q3	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Establish a CBC Leadership Programme by December 2021	New strands of the programme include a new ILM Leadership programme, live online programmes covering managing hybrid teams, E learning modules and coaching & mentoring support. A Leadership Development Group has been formed for managers reporting to Heads of Service and this includes an offshoot action learning set. As from 1st April all new managers who start work at CBC are offered a one-to-one session with the L&OD Co-ordinator to help identify their development needs. This work will continue to develop with the launch of the management 360 feedback programme.	Completed	Q1	Q3	
	Implement a revised Personal Review process by March 2022	The principles of the new approach and delivery options has been agreed at the People Group. The review has included consultation through focus groups and the staff forum. A joint L&D and ICS development group is currently working on developing the system and software for launch in March 22.	In Progress	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	<p>Fusion presented a proposal to extend the contract for two or five years, the five-year proposal is considered economically advantageous for the Council and if approved at January 2022 Cabinet would see investment of £1 million into the Council's leisure centres and a management fee payment to the Council of c£236K If approved the extension of the current contract will commence from the 1st April 2022.</p> <p>Further independent advice has been taken with further analysis of the leisure market and options for leisure provision are being taken. This advice supports the 5-year proposal presented by Fusion with legal advice providing assurance to the council that there is a robust legal position to extend as proposed with a contract variation agreed to cover the extended contract period.</p> <p>Cabinet approval given on 13th January 2022, negotiations with Fusion have commenced towards establishing a contract variation.</p>	In Progress	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Status	Start Date	End Date	RAG
	Deliver savings as identified in the budget report as managed through the Services, Workspace and People (SWaP) Programme Board	The draft budget was presented to Cabinet in December and included the Options for Change as set out by Heads of Service. The settlement has also recently been received from Central Govt and is being analysed.	In Progress	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	Most of the 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 Sq. which is now anticipated to be summer 2022 due to project delays.	Overdue	Q1	Q3	
	Complete the Asset Strategy and associated Capital Plan by March 2022	Initial draft complete. Leave impacting progress; however, expected to be completed on time.	In Progress	Q3	Q4	
	Produce a business case for building commercial and residential property for sale or rent by March 2022	Not yet started	In Progress	Q3	Q4	
	Track benefit realisation on newly established procurement activities	Total spend avoidance as of Dec 2021 is £1.96m.	In Progress	Q1	Q4	
One Council: Collaborate with partners, in the public and private sector, to improve services and ensure employees and members work together, as one council, and listen, talk, and engage with residents to bring positive change to Charnwood.	Support the Local Government Boundary Commission for England to undertake a Borough electoral review	Stage 2 consultation now underway. Review on track.	In Progress	Q1	Q4	
	Compile a revised Communications Strategy for the Council	A draft Communications Strategy has been completed and is currently being revised into a final edition.	Overdue	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	Q3	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%	99%	92%	✓	Q3 2021/22 result 	→	At Q3 1307 out of 1325 achieved Level 3 and above. Food Safety Inspections only just recommended due to COVID 19 work. Early indications that standards have fallen due to reduced checks, which will have a knock-on effect on Indicator over next 12 months.
KI 4a - % of household waste sent for reuse, recycling, and composting (stretch target) Owner: Head of Cleansing and Open Spaces	45.26%	46%	41%	50%	⬮	Q3 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%	46%	41%	44%	⬮	Q3 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%	95.59%	94.55%	✓	Q3 2021/22 result 	↑	Q3 target achieved. Notably, the cash posted in week 38 (week commencing 20th December 2021) amounted to £146K, the highest amount received in a no charge week for over 6 years.


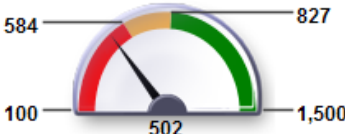







Indicator	Q1	Q2	Q3	Target	RAG	Gauge	Direction of travel	Commentary
KI 7a - Time taken to process Housing Benefit / Council Tax new claims Owner: Head of Customer Experience	16 Days	15 Days	14 Days	18 Days	✓	Q3 2021/22 result 	↑	Assessments continue to be undertaken within the time frames of the target
KI 7b - Time taken to process Housing Benefit / Council Tax change of circumstances Owner: Head of Customer Experience	10 Days	5 Days	6 Days	8 Days	✓	Q3 2021/22 result 	↓	Changes in circumstances continue to be assessed within target
KI 8 - % of Council Tax collected (Cumulative Target) Owner: Head of Customer Experience	27.40%	57.32%	85%	85.48%	■	Q3 2021/22 result 	↑	Performance continues to improve as the post pandemic era continues, remain at amber although if performance continues at the current rate, we are likely to recover and end within target.
KI 9 - % of non-domestic rates collected (Cumulative Target) Owner: Head of Customer Experience	23.50%	51.34%	80%	84.19%	●	Q3 2021/22 result 	↑	The performance against this target continues to improve and based on the upward trend, it is possible this target will be achieved.
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	4.17	5.3	✓	Q3 2021/22 result 	↓	Sickness remains under target for Q3. During the Quarter, the main cause of sickness is Cold, Influenza and Viral Infection - which is usual for the time of year. Stress and Depression is also a key category and account for 13.82% of the sickness in October and 12.84% in November, although this drops to 6.85% in December. Sickness and self-isolating due to Coronavirus feature heavily in December (24.66% self-isolating and 5.48% sickness)

Indicator	Q1	Q2	Q3	Target	RAG	Gauge	Direction of travel	Commentary
KI 11 - % rent loss from void properties (Proxy Target) Owner: Head of Strategic and Private Sector Housing	4.78%	4.84%	4.85%	2.8%	Red	<p>Q3 2021/22 result</p> <p>2.4% 2.2% 0% 4.85% 10%</p>	Downward arrow	Performance at end of Quarter 3 was £787,813 (4.85%) rent loss against available rent of £16,241,554 . The rent loss breakdown equates to £485,821 (2.99%) for non-sheltered properties and £301,992 (1.86%) for sheltered properties. Further narrative in appendix A.
KI13 - % of Major planning applications determined in 13 weeks or agreed timescale	Annual Target – to be reported in quarter 4 only							
KI14 - % Minor planning applications determined within 8 weeks or agreed timescale	Annual Target – to be reported in quarter 4 only							
KI 15 - % of other planning applications determined within 8 weeks or agreed timescale	Annual Target – to be reported in quarter 4 only							
KI18 - Sustained reduction of CO2 from the 2018/19 baseline	Annual Target – to be reported in quarter 4 only							
KI19 - % of air quality monitoring locations which comply with the National Air Quality objective limits	Annual Target – to be reported in quarter 4 only							

Indicator	Q1	Q2	Q3	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%	92%	90%	✓	Q3 2021/22 result 	↑	Despite an increase of 9% in the number of complaints this quarter, performance has returned to within target.
KI 21 - Number of people attending shows and events at the Town Hall Owner: Head of Leisure and Culture	0	6,698	36,869	23,000	✓	Q3 2021/22 result 	↑	Loughborough Town Hall has completed its first full season of performances at full capacity, ending the quarter with the Pantomime and Christmas events. Attendances for this year's pantomime were significantly above financial and attendance estimates and audiences across the season reacted well to Covid safe measures, and the communication made.
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 Visits	138,338 Visits	125,000 Visits	✓	Q3 2021/22 result 	↓	The leisure centres have continued to operate well with Fusion the Council's leisure centre operator reacting to the improving Covid guidance operating effectively which increased customer confidence.
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	117 Kg	118 Kg	110 Kg	⬮	Q3 2021/22 result 	↑	The data given is predicted figure, as not all data has been received.

Key Indicators 2021 - 2022 (INDIRECT)

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

Indicator	Q1	Q2	Q3	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	502 Homes	828 Homes		Q3 2021/22 result 		With around 550 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	26 Homes	135 Homes		Q3 2021/22 result 		With 61 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 525 dwellings granted permission over the first 3 Quarters and a further 1,174 dwellings granted permission subject to signing of S.106 Agreements this will help towards reducing 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 78% for Q3 2021/22 is comparable to 58% for Q3 2020/21. Annual collection rates for previous financial years were as follows, 2020/21 93%, 2019/20 97% and 2018/19 98%.

Year	Quarter Ended		Value £
2021/22	(Q1) 30-Jun-2021	Invoices Issued in Quarter	3,518,477
		Invoices Outstanding - end of quarter	602,037
		Total Value of Invoices Collected	2,916,440
		Collection Rate %	83
2021/22	(Q2) 30-Sep-2021	Invoices Issued in Quarter	3,596,658
		Invoices Outstanding - end of quarter	693,299
		Total Value of Invoices Collected	2,903,359
		Collection Rate %	81
2021/22	(Q3) 31-Dec-2021	Invoices Issued in Quarter	1,989,182
		Invoices Outstanding - end of quarter	434,404
		Total Value of Invoices Collected	1,554,778
		Collection Rate %	78

APPENDIX B

KPI 11 - % Rent loss from void properties additional narrative

Void performance continues to be impacted by the ongoing effects of the COVID-19 pandemic and related restrictions which have affected customers, staff, services, suppliers, and contractors.

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. In the meantime, some lower demand properties are being used for decants for existing council tenants and temporary accommodation placements for homeless households.

Performance at end of Quarter 3 was **£787,813 (4.85%)** rent loss against available rent of **£16,241,554**. The rent loss breakdown equates to **£485,821 (2.99%)** for non-sheltered properties and **£301,992 (1.86%)** for sheltered properties.

At the end of the quarter:

321 properties were void. **167 (52%)** of these properties had a 60+ minimum age criteria (146 sheltered and 21 non-sheltered), **51 (16%)** had a 45+ minimum age criteria and **103 (32%)** had no age criteria. **187 (58%)** of these properties were undergoing works (149 under inspection/standard works, 38 under major works). **10 (3%)** of these properties were being used for decants for existing tenants pending major works to their usual properties. **124 (39%)** of these properties were ready to let (90 in the process of being advertised/allocated following advertisement, 11 under offer/in the process or being let, 23 on hold for use for direct matches for wheelchair users/temporary accommodation for homeless applicants/decants for existing tenants).

During the quarter:

- **92** properties became void. **25 (27%)** of these properties had a 60+ minimum age criteria (12 sheltered and 13 non-sheltered), **24 (26%)** had a 45+ minimum age criteria and **43 (47%)** had no age criteria.
- **83** properties were advertised for the first time. **25 (30%)** of these properties had a 60+ minimum age criteria (14 sheltered and 11 non-sheltered), **24 (29%)** had a 45+ minimum age criteria and **34 (41%)** had no age criteria.
- **197** properties were readvertised following unsuccessful adverts where either no bids were placed, or the shortlists of bids was fully exhausted (a total of 1,795 repeat advert instances for 197 properties). **158 (80%)** of these properties had a 60+ minimum age criteria (138 sheltered and 20 non-sheltered), **38 (19%)** had a 45+ minimum age criteria and **1 (0.1%)** had no age criteria.
- **74** properties were offered to applicants (a total of 84 offers for 74 properties). **24 (32%)** of these properties had a 60+ minimum age criteria (10 sheltered and 14 non-sheltered), **16 (22%)** had a 45+ minimum age criteria and **34 (46%)** had no age criteria.
- **42** properties were refused by applicants (a total of 49 offer refusals for 42 properties). **12 (29%)** of these properties had a 60+ minimum age criteria (7

sheltered and 5 non-sheltered), **10 (24%)** had a 45+ minimum age criteria and **20 (47%)** had no age criteria.

- **91** properties were relet. **15 (16%)** of these properties had a 60+ minimum age criteria (5 sheltered and 10 non-sheltered), **30 (33%)** had a 45+ minimum age criteria and **46 (51%)** had no age criteria. The average true void time was **162** days. The average relet time (excluding time spent under major works/decants) was **135** days. The average repairs time was **47** days. The average ready to let time was **116** days. **50 (55%)** of the relet properties were refused at least once before being successfully let.

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.