PERFORMANCE SCRUTINY PANEL – 10TH OCTOBER 2017

Report of the Head of Strategic Support

ITEM 6 2017-18 QUARTER 1 PERFORMANCE MONITORING REPORT

Purpose of Report

1. To provide performance monitoring information and results for the first quarter of 2017-18 in respect of the Corporate Plan (2016-2020) Objectives, including the associated Business Plan Indicators and Key Performance Indicators. The report also includes additional information regarding complaints and sickness absence.

2. To present the Annual Report for 2016-17, that reviews how effectively the Council has delivered the themes set out in the Corporate Plan (2016-2020). This is the first Annual Report of this four year Corporate Plan.

Action Requested

The Panel is requested to firstly consider the performance results; associated commentary and the explanations provided for quarter one and secondly, consider the Annual Report 2016-17.

Reason

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

Policy Context

Quarterly and Annual reporting of performance is a key element of monitoring progress towards delivery of the Council's Corporate Objectives and Initiatives as set out in the Corporate Plan and Business Plan.

Background

The Panel 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 Plan (2016- 2020). As part of the scrutiny arrangements, it is envisaged that Performance Scrutiny Panel will be forward and outward looking and review performance through investigating how performance can be improved, for example by visiting Council's where performance exceeds that of Charnwood.

The attached report presents detailed performance results for the first quarter 2017-18, which is the second year of the Corporate Plan (2016-2020) and provides explanations and commentary in respect of poor performance or non- achievement of targets and details of remedial actions being taken where appropriate. Rather than reporting by exception, the report focuses on detailed information and dashboard

reporting in order to provide Performance Scrutiny Panel with the information required to sufficiently scrutinise quarter one performance.

Annual Reports are an integral component of the Council's performance management framework. The purpose is to provide opportunity to present and review how effectively the Council has delivered the themes set out in the Corporate Plan and met the actions approved in the Annual Business Plan. Attached is the first Annual Report of the Corporate Plan (2016-2020). This report includes comments made by Scrutiny Management Board (SMB) on 16th August 2017.

Options Available with Reasons

The Panel has the option to use the performance information to suggest new items for the scrutiny work programme to the Scrutiny Management Board.

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	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 Plan.	Low	High	Quarterly performance monitoring, including reporting to the Senior Management Team, and to this Panel.

Background Papers: None

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Charnwood Borough Council

Corporate Performance Report

Quarter 1: 2017-2018

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 Plan (2016-2020) and Annual Business Plan (2017-2018). This report presents detailed performance results for the first quarter 2017-2018, in respect of the Corporate Plan 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.

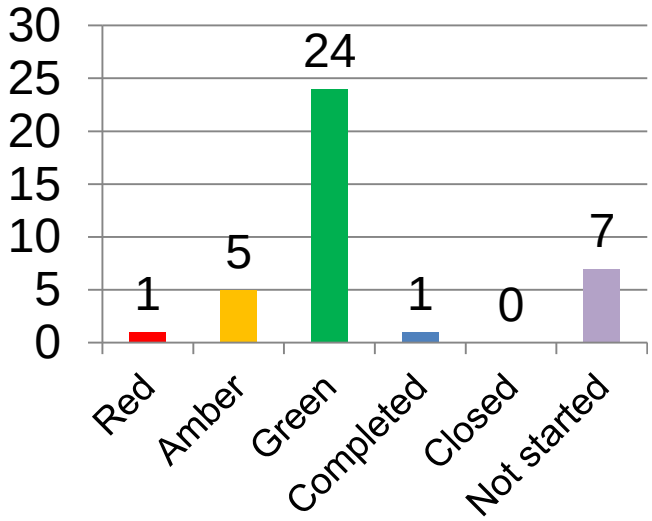
Performance Objectives

At quarter one there are **38** activities in the Annual Business Plan (2017-2018) which address the objectives outlined in the Corporate Plan. There is **1** objective reported as red, 5 as amber in status this quarter and **24** are assessed as green. In addition, **1** objective has been completed this quarter and **7** objectives have not yet started.

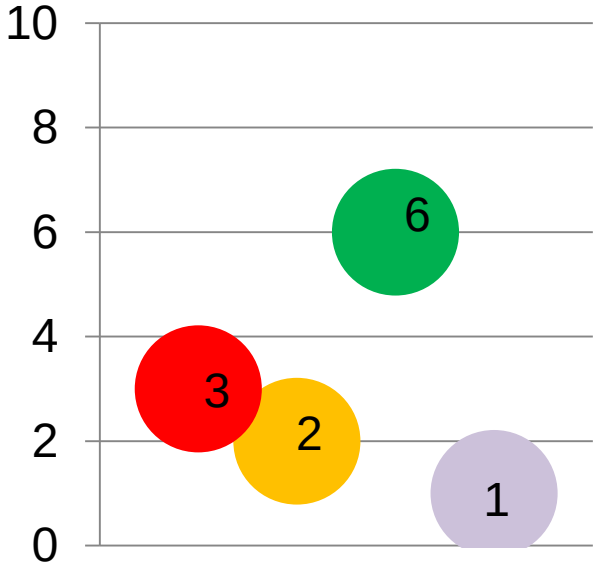
Performance Dashboard

Quarter 1: 2017-2018

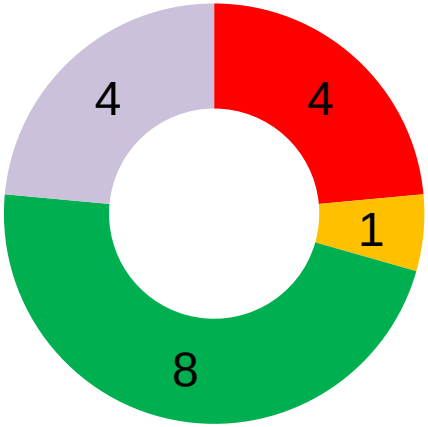
Business Plan Objectives



Key Performance Indicators

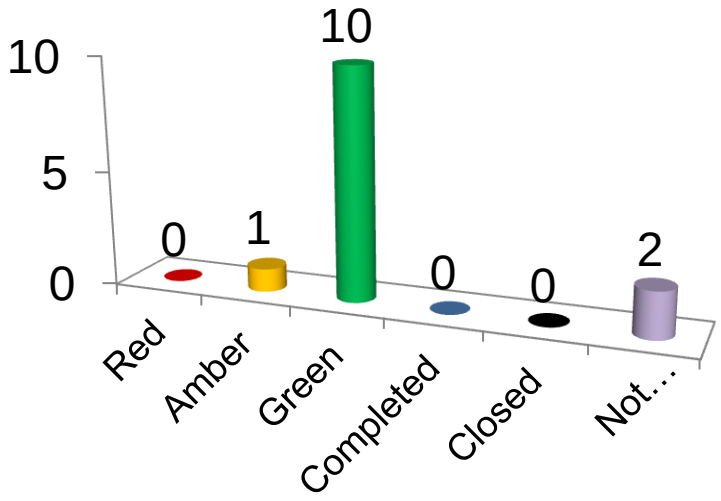


Business Plan Indicators



Creating a Strong and Lasting Economy

Performance Objectives



Within this theme there are **thirteen** activities this quarter. **Ten** of these are assessed as green, therefore meeting targets, and **one** activity is graded as amber.

The amber activity relates to **SLE3 (RS2) Replace existing lights within Beehive Lane Car Park with LED lighting to encourage increased tourist visitors and customer car parking in Loughborough.** 65% have been replaced to date. In Quarter 1 LEDs have been installed at other 'rural' car park sites as a priority due to Health & Safety issues. Further replacements are now being considered for Beehive Lane in Quarter 2.

Two activities have not yet started. These are:

- **SLE1 (PR) Review the Regeneration Strategy and consider the Council's approach to job creation business promotion and regeneration.**
- **SLE3 (PR) Review the boundaries of 5 Loughborough and 3 Rural Conservation Areas as identified in their management plans.**

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator	
SLE1 - PR - Encourage new jobs to the Borough through promoting the delivery of the Science Park and Enterprise Zone and encouraging new businesses to towns and villages.	Review the Regeneration Strategy and consider the Council's approach to job creation, business promotion and regeneration in the context of the Core Strategy and the LLEP Strategic Economic Plan.	NS	Not yet started. Scheduled to begin in Quarter 2 of the 2017/18 Business Plan.	Economic Development and Regeneration Strategy published		
Objective **SLE1 - FP(1) - Encourage new jobs to the Borough through promoting the delivery of the Science Park and Enterprise Zone and encouraging new businesses to towns and villages.**	Ensure industrial units are fit for purpose, and they are advertised as soon as they become vacant, to increase the number of new businesses into Charnwood.	G	All Business and Industrial units are maintained in good condition to enable lettings to new tenants.	100% of industrial units are fit for purpose. 90% occupancy rate.	BP1	G
					BP2	R

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator	
SLE1 - FP(2) - Encourage new jobs to the Borough through promoting the delivery of the Science Park and Enterprise Zone and encouraging new businesses to towns and villages.	Evaluate options to develop land owned by CBC at Messenger Close into industrial units.	G	Options to be evaluated and will include industrial units and compounds. Work is underway to source prices for options from external contractors. Once information is available and analyses undertaken these will be the subject of a Cabinet Report.	Options appraisal completed and recommendations made to Cabinet by 31/12/2017.		
SLE2 - HOU - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Bring empty homes back into use through housing advice/ assistance and partnership grants.	G	In Quarter 1, 5 empty homes have been returned into use as a direct result of advice and assistance from the Council's Empty Homes Officer. The Empty Homes Strategy was approved by Cabinet on the 6th July 2017 and provides the framework to tackle empty homes in the future – in particular in respect of enforcement options for long term problematic properties where attempts to engage with the owners have been unsuccessful.	50 empty homes brought back into use.	BP3	G

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator
SLE3 - PR - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	Review the boundaries of 5 Loughborough and 3 Rural Conservation Areas as identified in their management plans.	NS	Not yet started. Scheduled to begin in Quarter 2 of the 2017/18 Business Plan.	8 boundaries reviewed	
SLE3 - COS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	Take appropriate action to ensure the Borough is kept clear of litter.	G	Monthly monitoring of litter is carried out across the Borough. Areas where any failures in standards are found are referred to our Contractor Serco to rectify. The figure for Quarter 1 was 0%.	Less than 1.5% of cleansing inspections falling below a Grade B.	BP5
SLE3 - RS(1) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	As part of the Don't Muck Around Campaign 2017-18, ensure effective dog control enforcement is in place across the borough, including: ▪ Implementing the new stray dog collection and kennelling contracted service. ▪ Undertaking patrols in targeted areas to enforce the Charnwood Dog Control Public Spaces Protection Order.	G	New stray dog collection and kennelling service awarded to College Garth Kennels and commenced operation on 1 April 2017. During Quarter 1, 48 stray dogs collected and dealt with in the same working day (100%). Anstey, Sileby and Birstall have been chosen as monitoring areas for dog fouling. 14 dog fouling patrols undertaken in Quarter 1 with 8 Fixed Penalty Notices served for breaches of the Public Spaces Protection Order.	New stray dog collection and kennelling service awarded to the successful bidder and delivery commenced. 95% of stray dogs collected and dealt with in the same working day. 30% reduction in dog fouling in targeted areas.	

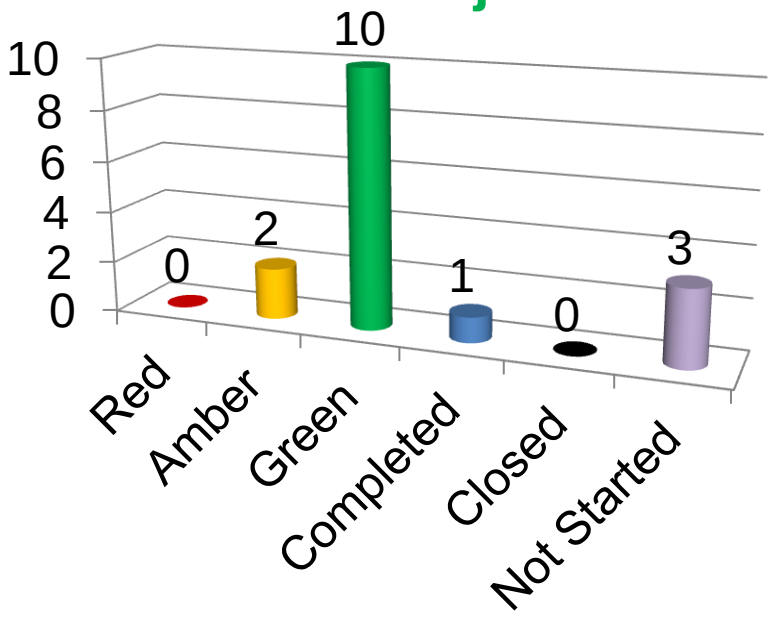
Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator
SLE3 - RS(2) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	Replace existing lights within Beehive Lane Car Park with LED lighting to encourage increased tourist visitors and customer car parking in Loughborough.	A	65% replaced to date. In Quarter 1 LEDs have been installed at other 'rural' car park sites as a priority due to Health & Safety issues. Further replacements are now being considered for Beehive Lane in Quarter 2.	A minimum of 75% of existing lights replaced within Beehive Lane Car Park to maintain the 'Park Mark' award for a safer car park, whilst also reducing the CO2 impacts from the car park and reducing operational costs.	
SLE4 - PR - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.	Work with local stakeholder groups to consider the opportunities to address underused sites and improve the public realm in Loughborough Town Centre.	G	Draft Loughborough Town Centre Master Plan prepared by consultants and submitted for proofing ahead of public consultation.	Completion of the town centre masterplan by 30/09/2017.	

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator	
SLE4 - LC(1) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.	Work with partners and stakeholders to make Loughborough town centre thrive through the delivery of a sustainable market, popular events and an attractive town centre.	G	The regular retail market has performed above target on 18 of the 26 markets held in the first quarter of its operation. This has resulted in a total of 4,187 stalls let against a target of 3,879. This total includes stalls from the Vintage and Farmers Market. The implementation of the Loughborough marketing plan is also on target, the market took part in the national campaign “love your Local Market” and promoted its “Try a Trade” as part of this campaign. On the 22 April a special event was held in the market to celebrate the 2017 Best Large Outdoor Market Award. A new social media campaign to promote and feature individual traders is now underway and the market traders now receive a regular monthly newsletter.	At least 5,515 stall lets annually. Implement the Loughborough Market and event marketing plan.	BP8	G
SLE4 - LC(2) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.	Work with our partners to provide high profile events, activities and promotions that help to increase tourism in the Borough while having a positive economic impact.	G	The annual event programme supported with partner financial contributions has been finalised and is in the process of being delivered. The BID are also funding free parking on a number of events that take place on Sundays matched by CBC funding. The following events to date have enjoyed free parking: Race for life, the Vintage Car Show and the Armed Forces Day.	Deliver with partners 5 key festivals and events thereby increasing footfall and car park usage by an annual average of 231 additional cars (mainly in Beehive Lane and Granby Street car park during free parking promotions/ when compared with non-event days).		

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator
SLE4 - COS - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.	Maintain the number of Green Flags parks held to create quality open space for residents to enjoy.	G	Charnwood currently hold 4 Green Flags: Queen's Park Outwoods Forest Road - Green Belt Stonebow - Local Nature Reserve An additional one at Gorse Covert is anticipated for later on in the year.	5 Green Flag (or equivalent) awards	
SLE4 - RS - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.	Re-surface and re-line Browns Lane Leisure Centre Car Park to encourage increased tourist visitors and customer car parking in Loughborough.	G	Tender process completed and Contract awarded in Quarter 1 to the successful bidder. Re-surfacing work scheduled to commence on 10th July at Browns Lane Car Park.	Improvements to Car Parks completed to ensure customer and visitor numbers are maintained or increased within car park.	

Every Resident Matters

Performance Objectives



There are **sixteen** activities to deliver within this theme and **ten** are assessed as green. **Two** activities are graded as amber. These are:

ERM2 (LS) Invest in our housing stock to provide fit for purpose homes which is graded as amber because £1.14 million worth of capital works have been paid for, and this is slightly behind the profiled £1.2 million.

ERM3 (LC) Develop opportunities and participation by the Supporting Leicestershire Families (SLF) through a supported activity programme within Leisure Centres.

A review of the way they we work with referred families has halted the access to leisure centres during this quarter. The programme has just relaunched with Fusion so the report for Quarter 2 will be more positive.

Three activities are rated as not yet started. These are:

- **ERM1 (LS1) Fit new and upgrade existing door entry systems to communal areas to flats.** This is scheduled to begin in Quarter 2.
- **ERM1 (LS2) Social media/newsletter campaign to encourage council tenants to be considerate to neighbours.** This is scheduled to begin in Quarter 3.
- **ERM5 (LS) Involve tenants in the evaluation of the new Capital Programme contract (Decent Homes).** This is scheduled to begin in Quarter 2.

One activity is graded as completed. This is:

- **ERM1 (RS) Approve the Statement of Licensing Policy 2017, including the review of the Cumulative Impact Area with Loughborough Town Centre.** The Final Policy approved by Full Council on 26th June 2017.

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator
ERM1 - LS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Spend £200k upgrading and fitting new door entry systems to communal doors of block of flats.	NS	Not yet started. Scheduled to begin in Quarter 2 of the 2017/18 Business Plan.	Less than 80 reports made to the Council that door entry systems are not functioning correctly. Improved safety for our residents by reducing likelihood of crime and ASB.	
ERM1 - RS - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Approve the Statement of Licensing Policy 2017, including the review of the Cumulative Impact Area with Loughborough Town Centre.	C	Draft Statement of Licensing Policy approved by Licensing Committee on 18th April 2017 for consultation. Final Policy approved by Full Council on 26th June 2017.	Statement of Licensing Policy approved by Licensing Committee. The Cumulative Impact Area for Loughborough Town Centre has been approved.	
ERM1 - LS(2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Social media/newsletter campaign to encourage council tenants to be considerate to neighbours.	NS	Not yet started. Scheduled to begin in Quarter 3 of the 2017/18 Business Plan.	Neighbour relations will be improved though 20 anti-social behaviour cases referred to our mediation provider.	

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator
ERM1 - NS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Delivery of a range of role appropriate safeguarding training to staff and elected members to keep children, young people and vulnerable adults safe.	**G**	A) Silver Safeguarding e-learning completed by, Landlord Services 22 staff Planning and Regeneration 21 staff. B) 2 Silver Safeguarding face to face sessions delivered. E) 2 training / shared learning events held including one on Mental Capacity.	A) Silver safeguarding e-learning to 60 staff (80% of target staff). B) 1 Silver safeguarding face to face session delivered. C) 1 Gold safeguarding 'top up' session delivered. D) 1 elected member safeguarding training session delivered. E) 3 Designated Safeguarding Officer (DSO) training / shared learning events delivered.	
ERM1 - NS(2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Deliver a range of initiatives aimed at reducing crime and ASB.	**G**	A) One burglary initiative was delivered in Quarter One. This included a twitter and door knocking event to remind Students to close their windows and lock their doors. B) As part of the Safer Summer Campaign a twitter campaign took place “Know Your Limits” co-ordinated by Leicestershire Police. One Social Media Campaign carried out in Quarter one C) Charnwood Community Safety Partnership is considering funding two diversionary projects in South Charnwood to tackle the recent increases in youth related ASB.	A) 6 burglary dwelling initiatives delivered focussing upon the student population and the 'Darker Nights' campaign. B) 4 social media campaigns delivered aimed at reducing alcohol / substance misuse related violence. C) 3 diversionary projects delivered that target young people at risk of becoming drawn into crime and ASB. D) 4 ASB Roadshows (delivered in Quarter 2).	

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator
ERM2 - LS - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Invest in our housing stock to provide fit for purpose homes.	**A**	£1.14 million worth of capital works have been paid for in Quarter 1, slightly behind the profiled £1.2 million. There is currently no non-decency in the Council's general needs housing stock.	The quality of life for residents and communities will be improved through an investment of £6m by March 2018 to ensure there is no non decency in the Council's general needs housing stock.	

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator
ERM2 - COS - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Utilise the Ranger Service to deliver volunteering opportunities in Open Spaces.	**G**	During Quarter 1, activity has included: ▪ Facilitating the Tramper service in the Outwoods. Volunteers have cleared footpaths in the run up to the Green Flag judging day. ▪ Dishley Pool was given a mini-makeover with the installation of 4 new fishermen's platforms and bark laid in the wildlife area to allow easier access for the public. ▪ 2 bluebell walks held in the Outwoods with the Marios Tinenti Centre, and members of the general public. ▪ Dry stone wall repairs were carried out by Conservation Volunteers and a short course ran for over 50's learning the basics of dry stone wall repair. ▪ The Green Gym secured their own allotment to work on at Mountfields Allotments on a weekly basis and the resurfacing of the footpath at Stonebow Washlands. ▪ Bracken clearance and construction of the bird-hide has taken place in the Outwoods. ▪ The Friends of Springfield Lake held a Community Action Day. ▪ 'Friends' and local residents helped to carry out installation of a new fence under the supervision of the Ranger.	6500 volunteering hours during 2017/18.	

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator
ERM2 - NS - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Provide funding and support to develop capacity in our voluntary and community sector and enable community groups to take ownership of local issues particularly in priority neighbourhoods.	**G**	A) A week of activities was delivered by the Charnwood Mental Health Forum during Mental Health Awareness Week (8-14 May 2017). As part of this week, forum members organised an event held at Limehurst Academy to raise awareness of mental health in BME communities and a mental health awareness session was held at The Drop In, an organisation supporting vulnerable adults in Loughborough. The wide range of activities attracted over 150 people from across the borough. 1 event held in Quarter 1. B) 9 organisations have signed up as members of the Charnwood Dementia Action Alliance as at July 2017. This includes North Charnwood GP Federation and all the surgeries within the group. To date 9 out of 15 signed up. C) Work is taking place to establish a PACT in the Warwick Way Area of the borough. Approaches have been made to different parts of the community and local services and there is a positive appetite for the meeting. It is hoped that the first meeting will take place in August 2017 with agreed terms of reference and membership agreed.	A) Deliver 2 mental health awareness events through coordinating and supporting the work of the VCS Charnwood Mental Health Forum (by end of Quarter 2). B) 15 organisations signed up to the Dementia Action Alliance. C) Develop 1 additional Partnerships and Communities Together (PACT) forum established in a priority neighbourhood (*by end of Quarter 2*). D) 20 VCS organisational health checks, including review of governance structure and business plans complete. E) Community Hub established in Thorpe Acre.	

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator
			D) 11 groups have been supported during this first quarter with Equalities Charnwood receiving support on their management structure and business plan. Positive feedback has been received from the Board about the support they have been given. To date 11 out of 20 completed. E) Negotiations are continuing with the scouts regarding the Community Hub in Thorpe Acre.		
ERM3 - LC - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces	Throughout 2017-2018 work proactively with Fusion and the Recreational Service Team to develop opportunities and participation by the Supporting Leicestershire Families (SLF) through a supported activity programme within Leisure Centres.	**A**	The SLF team have reported that a review of the way they work with their referred families has halted the access to leisure centres during this quarter. They have just relaunched the programme with Fusion our Leisure Centre operator so report for Quarter 2 will be more positive.	All new families engaging with the SLF programme are aware of the access to Leisure Centres available to them and are encouraged to participate, with consequent improvement to the health of those families.	

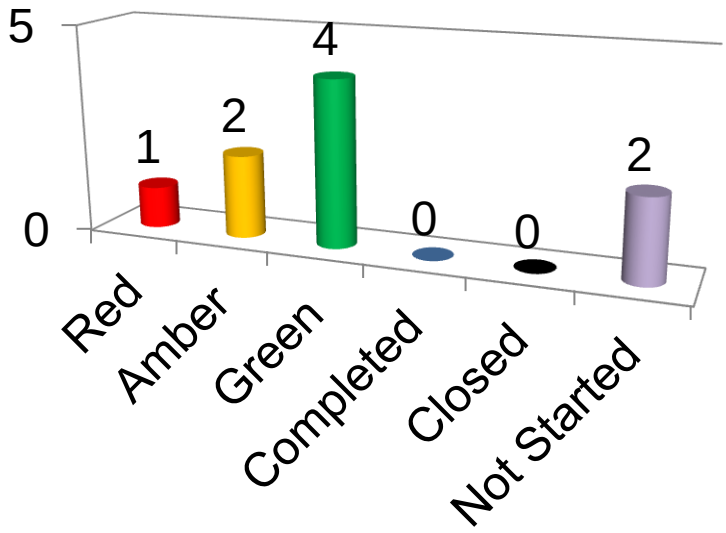
Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator
ERM3 - NS - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces	Deliver and coordinate a programme of sport and physical activity initiatives, aimed at increasing participation amongst a wide range of residents.	**G**	A) In Quarter 1 total number of attendances across the 3 programmes for older people is 894. Programmes include; 'Condition Specific activity groups', 'FaME Falls prevention classes' and 'Games mornings'. Total number of participants to date is 116. B) Total number of weekly Mini Movers sessions (0 - 4 years) delivered to date - 4 against target of 3. Sessions currently delivered at the following venues; Baptist Church Hall, L'boro, St Botolphs Church Hall, Shepshed, Soar Valley Leisure Centre, Mountsorrel and Elizabeth Park, Thurmaston. Quarter 1 Total Mini Movers attendances to date - 1750. C) Year 2 Total number of participants to date - 279 (231 within 14 - 25 age groups). Males - 144 Females - 135. Total Number of Attendances in year 2 - 3233. BME 15.77% Disability 7.5% Priority Neighbourhood Addresses % =80.1%. The Take the Lead element of the project (a programme to promote sports coach leadership for women) has attracted 25 ladies, with 7 ladies completing a badminton Smash Up course. D) At the end of Quarter 1 there have been 87 Participants and 277 Attendances. Due to Ramadan (a whole month off), several activities were delayed. The male football project will commence next month, the seated exercise class and walking group has just started this month.	A) Deliver 3 Older People's programmes with 1500 total attendances. B) Deliver 3 early intervention sessions (targeting 0-4s) a week with 3000 total attendances. C) Year 2 Plan of Community Sports Activation Fund delivered with 386 new 14-25 year olds living in priority neighbourhoods engaged. D) Deliver a targeted programme for BME Communities with 2000 total attendances and 250 total individuals engaged.	

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator	
ERM4 - LC - Celebrate the rich culture of the Borough.	To develop the Town Hall as a popular cultural destination while reducing the level of Council subsidy	G	Quarter 1 performance attendances =14,880. Very positive start in first quarter with strong numbers in Community Theatre groups (6758) and programmed shows (6530). Hires (1592) are also above profile. Satisfaction levels remain high and above profile, averaging 96.9%, covering ease of booking, value for money and ease of access. Main customer feedback for improvement remains seating comfort.	66,500 attendances at Town Hall shows and events. Improve the sustainability of the Town Hall as a provider of cultural services for residents. Improved levels of satisfaction from base line of 93%.	BP7	G
ERM5 - NS - Listen to and communicate with our residents and act on their concerns.	Provide opportunities for children and young people to be involved in service design and delivery within Charnwood.	G	Sport and Recreation have used end of activity feedback sheets and the social media network to design the Summer Activity programme. Children from year 5 and 6 at Hollywell Primary, Loughborough have been consulted about the design of Kirkstone Park, Loughborough. 2 out of 4 opportunities delivered to date.	4 opportunities provided for children and young people to have their say.		
ERM5 - CIS(1) - Listen to and communicate with our residents and act on their concerns.	Ensure improvement in the Corporate Complaints Process and overall service delivery.	G	The figure for Quarter 1 is slightly under target. The number of stage one complaints spiked in June 2017, which is something which will need to be addressed with the services responding to these complaints, to ensure this is not an on-going trend.	85% of complaints not proceeding past 'Stage 0' of the corporate complaint process.	BP11	A

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator	
ERM5 - CIS(2) - Listen to and communicate with our residents and act on their concerns.	Undertake regular satisfaction surveys with members of the public to ensure improvement in those services that use Gov Metric and Contact Centre.	G	90% of customers satisfied with face-to-face services received; 85% of customers satisfied with the telephone service received for calls taken in the Contact Centre; 44% of customers satisfied with the web service received.	82% of customers satisfied with the face to face service they receive. 82% of customers satisfied with the telephone service they receive for those calls taken in the contact centre. 52% of customers satisfied with the web service they receive on those on Gov.	BP12	G
					BP13	G
					BP14	R
ERM5 - LS - Listen to and communicate with our residents and act on their concerns.	Involve tenants in the evaluation of the new Capital Programme contract (Decent Homes).	NS	Not yet started. Scheduled to begin in Quarter 2 of the 2017/18 Business Plan.	Tenants' views will be included in decision making processes around the appointment of a contractor to deliver the new Capital Programme.		
ERM5 - COS - Listen to and communicate with our residents and act on their concerns.	Undertake quarterly resident satisfaction surveys to ensure continually high standards for Environmental Services.	G	Quarterly resident Satisfaction surveys continue to be carried out. The percentage of people expressing satisfaction with household waste collection was 93.4% and the percentage of people satisfied with cleanliness standards was 77.4%. Any issues raised on the surveys are all investigated and rectified where possible, or passed to external organisations when appropriate. Our Contractor ideverde also conduct regular surveys on their Grounds Maintenance, again any comments are acted upon when possible, or passed onto others when appropriate.	At least 90% of residents expressing satisfaction with the household waste collection service. At least 80% of people satisfied with cleanliness standards.		

Delivering Excellent Services

Performance Objectives



Within this theme there are **nine** activities this quarter. **Four** of these are assessed as green and therefore meeting targets. One activity is graded as red and **two** activities are rated as amber. Two activities have not yet started.

The red activity is **DES3 - CIS(2) Pilot new telephony technology to investigate the potential for home working amongst Contact Centre teams.** Due to the delay in the implementation of the new telephony system this project has not yet started. It is anticipated that the new telephony system will be implemented by the end of the second quarter and which will enable the commencement of this pilot.

The first amber activity is **(DES2 PROG) Extend and enhance the way customers can interact with us to improve the online experience for customers.** The team have been working on a range of forms in this period and it is anticipated that they will go live in early July - this is slightly behind schedule. The project looking at procurement for a new bookings system has commenced.

The second amber activity relates to **(DES3 – PROG) Deliver the Customer Service Programme, in line with the project milestones.** The customer service programme currently has two live projects - Document and Records Management and OCE. Both of these projects are reported as amber at the end of June as there are some slippages against the project plan.

The not yet started activity relates to action **DES2 (LS) Provide access to Broadband for the Council's sheltered schemes.** This is scheduled to start in Quarter 2. In addition the objective **DES3 (HOU) Improve standards for customers seeking housing and homeless advice** has also not yet started and is scheduled to begin in Quarter 3.

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator	
DES1 - SS - Put customers at the heart of everything we do and provide strong community leadership	Undertake a community governance review (CGR) to ensure that parish council arrangements within the Borough continue to reflect local needs and support community cohesion.	G	The review is progressing as per the agreed timetable.	CGR completed by 31/1/18. Appropriate consideration given to any issues raised during public consultation phases of the review.		
DES2 - LS - Improve the ways in which customers can access our services.	Provide access to Broadband for the Council's sheltered schemes.	NS	Not yet started. Scheduled to begin in Quarter 2 of the 2017/18 Business Plan.	All blocks will have broadband availability for tenants if they wish to pay for connection.		
DES2 - PROG - Improve the ways in which customers can access our services.	Extend and enhance the way customers can interact with us to improve the online experience for customers.	A	The team have been working on a range of forms in this period and it is anticipated that they will go live in early July - this is slightly behind schedule. The garden waste process is being launched by the service w/c 10th July and this will see a further five forms available to customers. The customer portal is being developed and will be tested in July. The project looking at procurement for a new bookings system has commenced.	Release online journeys to customers on a quarterly basis throughout the year with a minimum of 5 new journeys each quarter. 20 journeys in total.	BP10	R
DES3 - FP - Continuously look for ways to deliver services more efficiently.	Review 3 year efficiency plan in the light of new information including the final local government finance settlement for 2017/18.	G	Review is underway and the efficiency plan will be revised and updated to include a new rolling 3 year plan as the 2018/19 to 2020/21 MTFS is produced.	Balanced budget set for 2018/19.		

Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator
DES3 - HOU - Continuously look for ways to deliver services more efficiently.	Improve standards for customers seeking housing and homeless advice.	NS	Not yet started. Scheduled to begin in Quarter 3 of the 2017/18 Business Plan.	Bronze Award in Gold Standard achieved.	
DES3 - PROG - Continuously look for ways to deliver services more efficiently.	Deliver the Customer Service Programme, in line with the project milestones.	A	The customer service programme currently has two live projects - Document and Records Management and OCE. Both of these projects are reported as amber at the end of June as there are some slippages against the project plan. For Document and Records Management an interim report is due to be presented to the Programme Board in July and this will give some direction. For OCE it is anticipated that several forms will be live in July which will bring the project back on track.	Delivery against the project milestones as reported to the Programme Board.	
DES3 - CIS(1) - Continuously look for ways to deliver services more efficiently.	Upgrade and implement Avaya System for improved telephony and opportunity to offer webchat and call recording.	G	Implementation of the phone system is scheduled to be completed by end of September	New telephony system implemented by 30/09/2017. Pilot the use of webchat by 30/09/2017. Call recording options investigated to understand impact on PCI Compliance by 30/09/2017.	

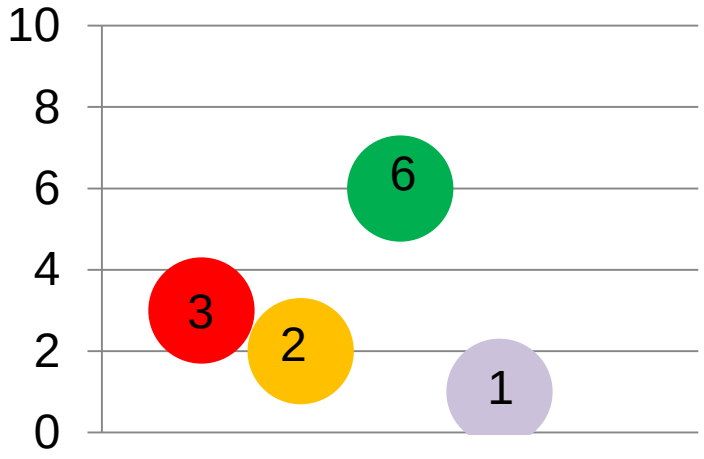
Objective	Business Plan Actions		Progress	Measure / Success Criteria	Linked Indicator
DES3 - SS - Continuously look for ways to deliver services more efficiently.	Explore opportunities to use Government initiative funding to develop a future leaders programme in partnership with other Local Authorities in the area.	G	Initial discussion has taken place at the Leicestershire District Learning & Development Network to establish levels of interest around the County. Discussions have also taken place with East Midlands Councils to explore whether a regional scheme would be a viable alternative. Informal discussions with potential providers ongoing but no decisions can be made until we know whether we are going to run this at a Council, County or Regional level.	Programme proposals developed for Future Leaders Programme.	
DES3 - CIS(2) - Continuously look for ways to deliver services more efficiently.	Pilot new telephony technology to investigate the potential for home working amongst Contact Centre teams.	R	Due to the delay in the implementation of the new telephony system this project has not yet started. It is anticipated that the new telephony system will be implemented by the end of the second quarter and which will enable the commencement of this pilot.	1 home working pilot completed. Operational tasks are undertaken and completed in a home working environment in line with the same working methods as in the contact centre. Evaluation of pilot completed.	

Performance Indicators

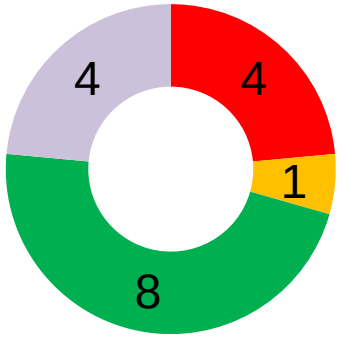
Performance Indicators

The tables below provide the details of how services have performed against the Business Plan indicators and also the Key Corporate indicators. Performance against the Key Indicators associated with the Corporate Plan at quarter one includes: **6** indicators rated at green, **3** as red, **2** as amber and **1** is an annual target to be reported in quarter one. In terms of Business Plan indicators, at quarter one, **4** indicators are rated as red, **8** indicators are assessed as green, **1** is amber and **4** are annual targets to be reported in quarter one.

Key Corporate Indicators



Business Plan Indicators



Business Plan Indicators

The Business Plan indicators below are those which Charnwood Borough Council directly impacts:

Indicator	Quarter 1		Target	Commentary
BP1- Percentage of industrial units that are fit for purpose	100.00%	G	100.00%	100% of industrial unit are fit for purpose.
BP2 - Percentage occupancy rate of industrial units	81.87%	R	90.00%	Percentage occupancy dropped due to reduced interest in managed office space at the Oak Business Centre. In contrast there has been a higher uptake at Meadow Lane industrial units at the Ark Business Centre. Actions taken to address the reduction: ▪ An article for Charnwood News and other social media outlets to promote the Oak Business Centre ▪ Promoting a one month rent free period for new prospective tenants. ▪ The Ark and Oak Business Centres also appear in the new "In Charnwood" brochure at events produced by the Regeneration and Economic Development Team.
BP3 - Number of empty homes brought back into use	5 Homes	G	5 Homes	In Quarter 1, 5 empty homes have been returned into use as a direct result of advice and assistance from the Council's Empty Homes Officer. The Empty Homes Strategy was approved by Cabinet on the 6th July 2017 and provides the framework to tackle empty homes in the future – in particular in respect of enforcement options for long term problematic properties where attempts to engage with the owners have been unsuccessful.
BP4 - Number of boundaries designated				Annual target. No target to report this quarter.
BP5 - Less than 1.5% of cleansing inspections falling below a Grade B	0.0%	G	<1.5%	Exceeded target this quarter. This figure comes from the NI194 letter inspections target.
BP6 - Number of volunteering hours				Annual target. No target to report this quarter.
BP7 - Number of people attending shows and events	14,680 People	G	11,567 People	Exceeded Quarter 1 target.

BP8 - Number of stall/ unit lets across Loughborough Market	4,187 Stalls	G	3,878 Stalls	The regular retail market has performed above target on 18 of the 26 markets held in the first quarter of its operation. This has resulted in a total of 4,187 stalls let against a target of 3,879. This total includes stalls from the Vintage and Farmers Market. The implementation of the Loughborough marketing plan is also on target, the market took part in the national campaign "love your Local Market" and promoted its "Try a Trade" as part of this campaign. On the 22 April a special event was held in the market to celebrate the 2017 Best Large Outdoor Market Award. A new social media campaign to promote and feature individual traders is now underway and the market traders now receive a regular monthly newsletter.
BP9 - Number of Green Flag awards held				Annual target. No target to report this quarter.
BP10 - Number of journeys customers can undertake online	1 Journey	R	5 Journeys	The obstructed pavement form is now live. Several forms are due to go live the w/c 10th July - these are Report an issue with Street Nameplates, Report an issue with a Bus shelter, Report an abandoned vehicle. Also during week commencing the 10th July the garden waste forms are due to go live (5 forms). Therefore, on track by the end of Quarter 2.
BP11 - Percentage of complaints not proceeding past 'Stage 0' of the corporate complaints process	83.50%	A	85.00%	16.5% of complaints were escalated passed stage 0 in Quarter 1.
BP12 - Percentage of customers satisfied with the face to face service they receive	90.00%	G	82.00%	Exceeded Quarter 1 target.
BP13 - Percentage of customers satisfied with the telephone service they receive for those calls taken in the contact centre	85.00%	G	82.00%	Exceeded Quarter 1 target.
BP14 - Percentage of customers satisfied with the web service they receive for those services use Gov metric	44.00%	R	52.00%	Evaluation of feedback and comments made by customers continues to be experience, to rectify problems and create improvements with satisfaction of web service. In line with the Online Customer Experience Project it is envisaged that satisfaction with web experience will improve in line with further development of the Council's digital agenda.
LS 10 - Leisure Centres - Total number of visits	279,648 Visits	G	262,000 Visits	Total attendance in Quarter 1 was 279,648 which is above the target set, June attendances saw for the first time in many months an increase compared to attendances achieved in 2016. Satisfaction scores over the quarter averaged 93%, whilst down on 2016, the amount of customer feedback has significantly increased due to Fusions engagement in the CSE process. The main reason for the fall is the introduction of a new phone app and online booking system which had some initial teething troubles which have been resolved in a timely manner.

NI 191 - Residual household waste per household	432 Kg/ Household	**R**	400 Kg/ household	The data given is a predicted figure as we are still waiting for actual figures to come in. Work is ongoing to decrease the amount of residual waste produced by householders. The actions taken include householder education through publicity, campaigns to reduce the amount of contamination in recycling, recycling of street sweepings.

The Business Plan indicators below are those which Charnwood Borough Council directly impacts:

BP15 – Number of organisations siugned up to the Dementia Action Alliance				9 organisations have signed up as members of the Charnwood Dementia Action Alliance as at July 2017. This includes North Charnwood GP Federation and all the surgeries within the group. To date 9 out of 15 signed up.

Key Corporate Indicators

The key indicators below are those which Charnwood Borough Council directly impacts:

Indicator	Quarter 1		Target	Commentary
KI3 - Percentage of food establishments that achieve level 3	96.00%	G	92.00%	1435 out of a total of 1489 registered food businesses have been rated at level 3 and above at the end of Quarter 1.
KI4 - Percentage of household waste sent for reuse, recycling and composting	47.37%	R	50.00%	The figure given is predicted as we are still waiting for more data to come in. The promotion of recycling for householders continues through education and awareness. The arising from street sweepings are yet to be included in the figures presented and it is anticipated that this will result in a 2% uplift in the figures.
KI5 – Percentage of non-decent council general needs homes				Annual target. No target to report this quarter.
KI6 - % rent collected (including arrears brought forward)	92.05%	G	91.00%	This indicator is reported on a cumulative, YTD basis at the end of each month. Performance is currently 92.05 which is 1.05% (£70.0k) ABOVE the profiled target of 91.00%. In 2016/17, this figure was 92.33%. When compared to the previous year at the corresponding time, this represents a 0.19% reduction in performance in the current year.
KI7 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	14.80 Days	A	14.00 Days	At the end of Quarter 1 the processing time remains well within the tolerance set despite this quarter being a particularly busy time of year.
KI8 - Percentage of Council Tax Collected	29.41%	G	29.32%	Slight improvement over collection rates in same quarter 2016/17.
KI9 - Percentage of non-domestic rates collected	30.61%	G	30.24%	Quarter 1 performance has exceeded the same quarter in 2016/17
KI10 - The number of working days / shifts lost to the local authority due to sickness absence	2.13 Days	A	1.8 Days	The figure for Q1 2017/18 is slightly lower than at the same time last year. The main cause of sickness in this period has been categorised as Misc / Other - this will require some further research as it is a category which should only be used infrequently i.e. when no other category is suitable. Other key reasons for sickness in this period are cold, influenza, viral infection, neurological and stress and depression.

KI11 - Percentage rent loss from void properties	2.47%	R	2.20%	Performance at end Quarter 1 is 2.47%, rent loss of £143,925.23 against available rent of £5,836,498.00. The rent loss breakdown equates to £80,072.67 for General Needs and £63,852.56 for Sheltered Housing accommodation. Void turnaround times have been impacted by 23 properties which were having major works completed for a combined total of 2,291 days and 11 General Needs properties (3 of which were duplex flats) let having been refused 2 or more times during their void period for a combined total of 485 days. There has been an improvement in re-let times over the quarter from 44 days in April to 31 days in June 2017 and further work is required to meet the target of 27 days to turn a void round. The Voids Working Group continues to meet regularly to discuss individual cases.

The key indicators below are those which Charnwood Borough Council indirectly impacts:

KI1 - Net additional homes provided	207 Homes	G	205 Homes	Achieving target in Quarter 1.
KI2 - Number of affordable homes delivered (gross)	45 Homes	G	44 Homes	Achieving target in Quarter 1.
KI12 - Significant reduction in all crime	2,905 Crimes	R	2,645 Crimes	The Partnership has seen a decrease in 'All Burglary', Shoplifting and Cycle Theft. The Partnership has had an increase in vehicle crime and have started a twitter campaign and once the analysis of the data and hotspots have been identified a leaflet and door knocking campaign will take place.

Complaints

Below is a breakdown of the volume of complaints and the reasons why complaints have been made in Quarter 1: 2017/18.

The table below outlines the volume of complaints:

Stages	Apr	%	May	%	Jun	%	Q1 Total	%
Stage 0	117	87%	113	84%	101	80%	331	84%
Stage 1	14	11%	12	9%	23	18%	49	12%
Stage 2	3	2%	9	7%	3	2%	15	4%
TOTAL	**134**	**100%**	**134**	**100%**	**127**	**100%**	**395**	**100%**

The table below outlines the volume and outcomes of complaints for Stages 1&2:

	Apr	%	May	%	Jun	%	Q1 Total	%
Upheld (U)	3	17%	3	14%	5	19%	11	17%
Partly Upheld (PU)	4	24%	3	14%	4	15%	11	17%
Not Upheld (N)	9	53%	13	62%	17	66%	39	61%
No Response (Out of time)	1	6%	2	10%	0	0%	3	5%
TOTAL	**17**	**100%**	**21**	**100%**	**26**	**100%**	**64**	**100%**

The table below outlines the reasons why complaints have been made for Stages 1&2:

	Apr	May	Jun	Q1 Total
Service Failure	7	10	7	24
Service Delivery	0	1	2	3
Procedures not in place / requires review	0	0	0	0
Procedure not followed	3	1	2	6
Disagrees with policy	4	6	6	16
Incorrect / insufficient information	1	0	3	4
Administrative Error	1	0	2	3
Staff attitude/behaviour	1	2	0	3
Miscellaneous	0	1	4	5
TOTAL	**17**	**21**	**26**	**64**

Sickness Absence

The tables below includes the reasons for both long term* and short term sickness absence taken in Quarter 1 of 2017/18, including the number of staff and count of absence/ number of days taken per reason.

Number of staff per absence reason

Absence Reason	No. of staff		
	Long Term	Short Term	Total
Stomach ailments	0	20	20 (16%)
Miscellaneous/Other	3	15	18 (14%)
Cold, influenza, viral infections	0	17	17 (13%)
Neurological	1	13	14 (11%)
Stress/Depression	4	7	11 (9%)
Other Muscular-Skeletal disorder	3	7	10 (8%)
Ear, Eye, Nose and Mouth	0	9	9 (7%)
Back and spinal disorders	0	8	8 (6%)
Chest/Respiratory	3	4	7 (5.5%)
Operations and recovery	3	4	7 (5.5%)
Heart Conditions	0	4	4 (3%)
Cancer Related	1	0	1 (1%)
Genito-urinary conditions	0	1	1 (1%)
Grand Total	**18**	**109**	**127 (100%)**

Count of absence/ number of days taken per absence reason

Absence Reason	Count of absence/ no. of days taken		
	Long Term	Short Term	Total
Operations and recovery	103.45	53	156.45 **(20%)**
Miscellaneous/Other	91.65	35.48	127.13 **(16%)**
Other Muscular-Skeletal disorder	114	11.62	125.62 **(15%)**
Stress/Depression	70.65	39.91	110.56 **(14%)**
Chest/Respiratory	61.32	21.5	82.82 **(11%)**
Cold, influenza, viral infections	0	40.38	40.38 **(5%)**
Ear, Eye, Nose and Mouth	0	37.3	37.3 **(5%)**
Stomach ailments	0	28.05	28.05 **(4%)**
Neurological	5	22.4	27.4 **(4%)**
Back and spinal disorders	0	25.54	25.54 **(3%)**
Heart Conditions	0	6.19	6.19 **(1%)**
Cancer Related	4.86	0	4.86 **(1%)**
Genito-urinary conditions	0	2.16	2.16 **(1%)**
Grand Total	**450.93**	**323.53**	**774.46 (100%)**

***** The Attendance Management Policy and Procedure Policy states long term absence as normally being defined as a continuous absence of 4 weeks or more, which is medically certified and attributable to an underlying medical condition or specific reason.

Charnwood Borough Council

ANNUAL REPORT 2016-2017

www.charnwood.gov.uk

Charnwood

Leader's Introduction

I am pleased to present to you the Council's annual performance report for 2016- 2017. This report highlights some of the key activities which have taken place over the past twelve months to ensure that the borough it is a better place to live, work and visit for all.

The report covers the first year of our Corporate Plan 2016-2020 and it has been quite a year, with a number of the Council's key achievements creating a range of positive impacts. In particular Loughborough Market has been crowned the best large outdoor market at the British Market of the Year Awards 2017, the Park Mark award was maintained for all car parks and the Council successfully achieved the Customer Service Excellence award across the entire organisation for the second year running.

We have made positive improvements to people's lives through a variety of projects. We secured delivery of 820 new homes (including 176 affordable homes), continued to invest in our council properties to improve standards for tenants and also developed a new environmental services contract with Serco to ensure the borough continues to be kept clean and tidy. We helped Loughborough win the Best Small City Category in East Midlands in Bloom, win Gold in Britain in Bloom and secure an invitation to compete in a global bloom competition.

In addition to all of this, we are continuing to tackle key issues, such as anti-social behaviour and littering, whilst also working with our partners to support the most vulnerable members of our community. We've also provided more sports and social activities for all residents and also ensured that a range of positive activities and opportunities are available to children and young people.

We have been able to balance our books again and thanks to smart and efficient working, and we are in a strong financial position which means we can protect frontline services.

As always, there are challenges ahead but we are confident that by working together with residents and partners we can continue bring more positive improvements to Charnwood.

We continue to welcome your involvement in decisions about your local area and in the development of services. Please do contact us here at the Council (contact details on the back of this report) if you would like raise anything.

Cllr David Slater,
Leader of Charnwood Borough Council

Creating a Strong and Lasting Economy

100% industrial units were fit for purpose with **90.68%** occupancy rate achieved

820 new homes built in 2016-17

176 affordable homes delivered in 2016-17

45 empty homes have been returned to use during 2016-17, against a target of **50**

Loughborough market has signed up to The Shoppers Charter to guarantee that there are **no counterfeit goods** sold on our markets.

French, Moroccan and themed markets such as the Christmas Cracker Markets were held in Loughborough Market Place.

Park Mark award maintained for all car parks

4% annual increase of vehicles using our paid car parks

286 LED lights have been installed in Beehive Car Park. This is now 65% complete.

136 'Dog Control' Patrols were undertaken in response to complaints.

Stray Dog Collection Service awarded Gold Footprint Award from the RSPCA

18 Fixed Penalty Notices issued

1st prosecution for a person not having an up to date microchip on their dog

40% decrease in incidence of fouling across **6** targeted areas

5 awards presented at 'Don't Muck Around Awards'

11.32% dry recycling rates

Environmental services contract with Serco renewed up to June 2020

Every Resident Matters

5 of 50 staff have completed the Silver safeguarding e-learning training module. Additional face to face training was provided as a substitute.

A total of **23** organisational health checks have been completed. These checks help to support and develop capacity in our voluntary and community sector

2 Integrated Neighbourhood Management Community Safety Plans for Loughborough Central and Loughborough East have been developed and implemented

Work to develop a Community Hub on the Thorpe Acre Scout site continues

1374 food businesses across Charnwood **(93.5%)** achieved a rating score of **3-5** on the National Food Hygiene Rating System.

Annual Town Hall audience figures were 65,983 with a 97% satisfaction rating

89% of customers satisfied with the face to face service they receive.

90% of customers satisfied with the telephone service they receive for those calls taken in the contact centre.

52% of customers satisfied with the web service they receive of those rated in Gov metric.

86% of complaints were successfully managed and dealt with at 'Stage 0' of the Corporate Complaints Process.

6 burglary dwelling initiatives were delivered, focussing upon the student population and the 'Darker Nights' campaign

10,582 crimes compared to **9,452** crimes in 2015/16

2 flood wardens have stepped down. Work will continue to recruit new volunteers

Four Silver safeguarding face to face training sessions have been delivered to help keep children, young people and vulnerable adults safe

Increased volunteering opportunities for residents with **8766** hours achieved

0% non-decency in the general needs housing stock

£4,9m spent on improving the Council's housing stock

Annual participation at Leisure Centres by Supporting Leicestershire Families (SLF) totalled **1652** attendances

Disabled Facilities Grant **100%** committed with **95%** of high customer satisfaction achieved

4 social media campaigns delivered, focussing upon preventing vehicle crime

7278 attendances at Mini Movers sessions (0 - 4 year olds)

360 attendances at FLiC (Family Lifestyle Club) courses

1257 attendances at LEAP (Lifestyle Eating and Activity Programme for Adults) courses

Delivering Excellent Services

77.5% of residents were either satisfied or very satisfied with cleanliness standards

92.8% of residents were satisfied or very satisfied with household waste collection

We have extended and enhanced the way customers can interact with us to improve the online experience for customers

Money Advice Service & Citizens Advice Bureau now provide their services from the Council 's Customer Services Area

1 of 2 Gold Standard Peer Review Challenges submitted to improve standards for homeless customers

Citizens Advice Bureau & Clockwise Credit Union now operating an appointment system from Syston Town Council, with excellent feedback received

Continued delivery of the Customer Service Programme, in line with the project milestones

All elections and referendums in the year were successfully delivered with less than **0.5%** complaints received

Performance Overview/ Dashboard

Performance is a key element of monitoring progress towards delivering the Council's Corporate Objectives and Initiatives as set out in the Corporate Plan (2016-2020) and Annual Business Plan (2016-2017).

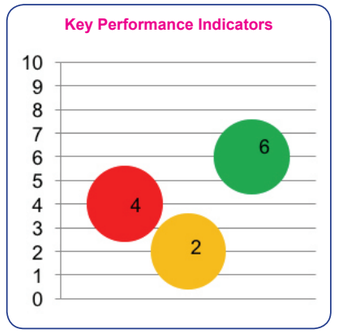
This Annual Report presents performance results for the 2016-2017 Business Plan, in respect of the Corporate Plan Objectives and Key Performance Indicators. It provides explanations and commentary in respect of poor performance or non-achievement of targets and details of remedial actions being taken where appropriate.

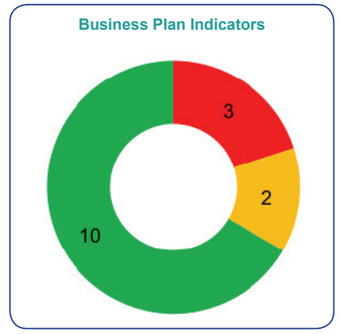
Performance Objectives

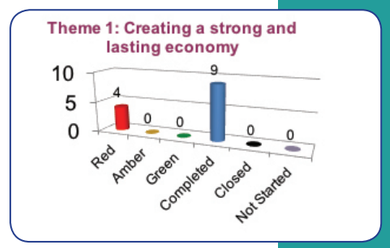
There were **38** activities in the Annual Business Plan (2016-2017) which address the objectives outlined in the Corporate Plan. At the close of the final quarter there were **23** objectives reported as completed in status and **15** graded as red.

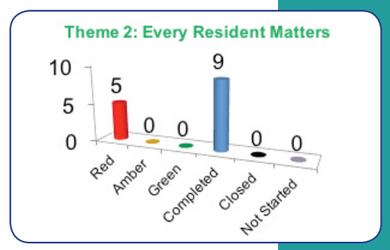
Performance Indicators

Performance against the Key Indicators associated with the Corporate Plan at quarter one includes **6** indicators rated at green, **4** as red and **2** as amber. In terms of Business Plan indicators, at the close of the final quarter **10** indicators are assessed as green, **3** red and **2** as amber.









Creating a Strong and Lasting Economy

R Target Not Achieved

C Target Completed

What we wanted to achieve...	What we did to achieve it...	How we measured the success...	How we performed...	
SLE1 - FP - Encourage new jobs to the Borough through promoting the delivery of the Science Park and Enterprise Zone and encouraging new businesses to towns and villages.	Ensure industrial units are fit for purpose, and are advertised as soon as they become vacant, to increase the number of new businesses into Charnwood.	A) 100% of industrial units are fit for purpose. B) 90% occupancy rate.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. Annual outturn for 2016/17: 100% of industrial units were fit for purpose and 90.68% occupancy rate of industrial units. Target is ongoing so will start again in 2017/18. All units remain fit for purpose, appropriate inspections are undertaken for hard wire tests and units are maintained to a good standard. Available units are advertised on the CBC web site which is regularly updated. Mail shots are also sent out to our mailing list of previous companies who have shown interest.
SLE1 - PR - Encourage new jobs to the Borough through promoting the delivery of the Science Park and Enterprise Zone and encouraging new businesses to towns and villages.	Prepare a Business Engagement strategy for Charnwood in consultation with local businesses and the Leicester, Leicestershire & Enterprise Partnership (LLEP).	Business Engagement Strategy approved for Charnwood.	R	At the close of Quarter 4, the final draft of the Business Engagement Strategy was drawn up and awaiting consultation with the Charnwood Together Economy and Skills Group (scheduled for 19 April 2017) before sign off by the Cabinet Lead Member. This action is to be completed in Quarter 1 of 2017/18 Service Plan for Planning & Regeneration.
SLE2 - Hou - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Bring empty homes back into use through housing advice/ assistance and partnership grants.	50 empty homes brought back into use.	R	45 Empty Homes have been returned into use during 2016/17, against a target of 50 Empty Homes. 41 of these have been achieved through visits/investigations, 2 through advice and assistance and 2 through Partnership Grants. A total of 496 empty homes surveys have been returned throughout 2016/17. Of these 253 identified the property as being occupied and this information was passed to Council Tax to correct our records. 2 Partnership Grants were completed in 2016/17, 2 were approved and works will be completed as part of the 2017/18 Business Plan and 2 further grants were at the enquiry stage at the close of Quarter 4. This action is included within the 2017/18 Business Plan for completion of target.
SLE2 - LS - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Upgrade communal lighting in resident schemes to low energy LED lighting.	Lighting fully installed in 4 schemes.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. Completed installation of 14 LED lighting schemes plus installation in a number of blocks across both General Need & Sheltered Housing.
SLE2 - PR(1) - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Secure the delivery of affordable homes (council and private) through negotiation when considering appropriate residential planning applications.	Secured delivery of 176 affordable homes.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. Secured delivery of 180 affordable homes, exceeding the annual target of 176 homes. Therefore above target for the year with growth expected to continue.
SLE2 – PR (2) - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Secure the delivery of new homes and supporting infrastructure through the careful management of local plan growth sites and a positive approach residential development where this accords with the local plan.	Secured delivery of 820 new homes (including 176 affordable homes).	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. Above target for the year with growth expected to continue. Secured delivery of 903 homes, exceeding the annual target of 820 homes (including 176 affordable homes). Therefore above target for the year with growth expected.
SLE3 - COS(2) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	Investigate options available to reduce the amount of contamination in dry recycling collections.	Reduction in contamination rates for Dry Recycling by less than 10% contamination for 9 months of the year.	C	This action was completed in Quarter 3 of the 2016/17 Business Plan. An investigation of options to reduce contamination took place during Quarters 1 and 2 which led to the introduction of some increased resident communication on this issue during Quarter 3. This includes press releases and bin stickers asking residents to refrain from putting the 3 main contaminants (textiles, nappies and food) in their recycling bin.
SLE3 - PR - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	To commission the near term projects identified in the Carbon Management Plan.	Delivery of the Carbon Management Plan Action Plan. Secure progress on the delivery of 15% reduction in carbon emissions by 2020 from the 2013 baseline.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. Throughout 2016/17 a number of carbon reduction projects have been carried out to date and are contributing to reducing emissions and achieving a 15% reduction target. These include LED lighting at Beehive Lane carpark, LED upgrades to sheltered housing accommodation, heating system upgrades at Woodgate Chambers and Charnwood Museum. Feasibility work is being conducted on near term projects such as LED lighting at the Town Hall, Museum and Southfield Road ICS building and improvements to the ICS server room layout.

What we wanted to achieve...	What we did to achieve it...	How we measured the success...		How we performed...
SLE3 - RS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	Deliver the following 'Don't Muck Around 2016-17 Campaign' actions: A) Hold the 'Don't Muck Around' Awards ceremony to celebrate environmental champions within our communities. B) Develop and implement the Dog Control Public Spaces Protection Orders across the borough. C) Undertake targeted litter/dog fouling hot spot patrols across the borough. D) Undertake the 'Top Dog' - Responsible Dog Ownership Initiative and ensure that all stray dogs collected or re-homed on behalf of the Council comply with the new micro-chipping requirements. E) Deliver a student waste awareness campaign in partnership with Loughborough University and Residents Group.	A) Awards issued and promoted through local press and on web site by June 2016. B) Public Spaces Protection Orders in place and being enforced. C) 6 Litter/dog fouling patrols completed and 30% overall improvement achieved in litter/ dog fouling levels. D) 100% stray dogs being reunited with owners or rehomed are micro-chipped. E) Students in targeted locations have been issued with 'Moving in and moving out Packs' by October 2016.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. A) The 'Don't Muck Around' awards evening was held on 8th June 2016. 5 awards were presented for some excellent work in the community making a positive impact on the local environment. A press release for promotion of event was issued. B) The two Dog Control Public Spaces Protection Orders for Charnwood and Bradgate Park were approved by Cabinet on 20th October 2016 and advertised on the website and relevant notice boards in advance of the final implementation in January 2017. All relevant staff have been authorised to enforce provisions, including Wardens, Enforcement Officers, Bradgate Park Rangers and Enforcement Officer from Birstall Parish Council. In total 136 Patrols were undertaken in response to complaints and 18 Fixed Penalty Notices issued since implementation in Quarter 4. C) 6 targeted areas were identified and patrolled. 1,836 leaflets were distributed across the Borough for dog fouling. In total there was a 40% decrease in incidence of fouling across the 6 areas. D) In Quarter 3 the Council's Stray Dog Collection Service was awarded the Gold Footprint Award from the RSPCA. Overall, all stray dogs collected by the Council were checked for microchips. In Quarter 4, the first Prosecution for a person not having an up to date microchip resulting in a £220 fine, £285 costs and £30 victim surcharge. E) The end of summer term student litter campaign was completed with the pizza boxes information and the information to landlords, resulting in a reduction of 35% complaints received. The University were involved in the campaign and used social media, a video of the Vice Chancellor appealing to the students to be tidy and their staff to deliver the pizza boxes.
SLE3- COS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	Secure arrangements for the delivery of Environmental Services post April 2017.	Environmental Services Contract extended. Contract renewal agreed and delivered by October 2016.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. The agreement for the extension of the Environmental Services contract with Serco up to June 2020 has now been signed and completed. Contract renewal was agreed and delivered by October 2016.

What we wanted to achieve...	What we did to achieve it...	How we measured the success...		How we performed...
SLE4 - LC - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.	Deliver a range of initiatives aimed at actively promoting the Markets and Fairs, including: A) Implement a 'Shoppers Charter' on the markets to increase shoppers confidence and awareness of their rights. B) Complete the action plan within the Market town project, in partnership with Loughborough University. C) Support local communities to hold a specialist market on Loughborough University campus. D) Deliver specialist markets to increase the diversity of markets within Loughborough Town Centre.	A) Increased shoppers using the markets due to increased confidence and awareness of rights. B) Action plan completed and project delivered by March 2017. C) 1 market to be operated at Loughborough University Campus. D) 4 specialist markets to be operated within Loughborough Town Centre.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. A) The Shoppers Charter was produced by Trading Standards in conjunction with the Real Deal initiative to which Loughborough Markets have signed up to. The initiative is a guarantee that there are no counterfeit goods sold on our markets and a National Charter has also been adopted on Loughborough Markets to support this. It is designed to give re-assurance to Market shoppers that all goods on the Market are genuine and the charter sets out a vision and promises from Trading Standards and Market Operators. The Charter is available within the Market office and has been adopted as part of the Real Deal within the Market Operating procedures. B) The action plan within the Market Town project was completed in Quarter 3. This involved an exchange of roles whereby a market was delivered within the University Campus, and a Lecture theatre was constructed in the Market place and live lectures attended by students were held. C) A successful Market was held in the University Campus, and lectures held by University staff in the Market place. D) French, Moroccan and themed markets such as the Christmas Cracker Markets were also held in Loughborough Market Place.
SLE4 - PR - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed	Review and revitalise the Loughborough Town Centre Masterplan and prepare an action plan for investment to 2028.	Action Plan prepared and published.	R	Throughout Quarter 4, additional stakeholder events were held on 4 January, 6 & 14 March to progress the development of the overall strategy, explore development options and review marketing and promotional opportunities. Consultants prepares the Draft Master Plan for submission in May 2017 leading to a six week public consultation over the summer months. This action is to be completed as part of the 2017/18 Service Plan for Planning & Regeneration.
SLE4 - PR - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.	Complete the following car park repairs and improvements to encourage increased tourist visitors and customer car parking in Loughborough: A) Re-surface and re-line Browns Lane Leisure Centre Car Park. B) Provide new payment machines at Browns Lane, Southfields Road and Southfields Extension Car Parks. C) Replace existing lights within Beehive Lane Car Park with LED lighting.	Park Mark Award is achieved for 2016-17. Improvements to Car Parks completed. Increased number of cars parking within Loughborough Car Parks. A minimum of 75% of existing lights replaced within Beehive Lane Car Park.	R	A) Park Mark award maintained for all car parks. 164,109 vehicles used paid car parks during Q4, a 0.8% increase over same period previous year and total 4% increase over full year. B) Initial Tender received for car park improvements in January 2017. Prices were deemed excessive and a new procurement exercise was commenced in March 2017. Estimated completion date end of September 2017. Tenders received and orders placed for replacement payment machines with installation June 2017. C) 286 LED lights have been installed in Beehive Car Park, which is 65% of total. Priority LED replacement diverted to Sileby and Quorn due to defective lights. Beehive replacements on-going and target to be achieved by September 2017. This action is included within the 2017/18 Business Plan for completion of target.

Every Resident Matters

R Target Not Achieved

C Target Completed

What we wanted to achieve...	What we did to achieve it...	How we measured the success...	How we performed...	
ERM1 - LS - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Fit new and upgrade existing door entry systems to communal areas of flats.	£100k budget spent, ensuring doors are installed.	R	Communal door entry installations have been completed as planned throughout the year, although due to a change of contractor there are a number that have been ordered where installation has yet to be completed. The value of the doors installed at the end of Quarter 4 was £69,853.87. This action is included within the 2017/18 Business Plan for completion of target.
ERM1 - SS - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Maintain, and aim to increase if possible, the current numbers of Flood Wardens and Emergency Centre Volunteers by proactive visits to parishes and other relevant community and voluntary groups.	At least maintain or improve upon current numbers of: 50 Emergency Centre Volunteers 32 Flood Wardens.	R	2 flood wardens have stepped down. Work will continue to recruit new volunteers (e.g. article included in most recent Charnwood News). This action is to be completed as part of the 2017/18 Service Plan for Strategic Support.
ERM1 - RS - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Ensure that 92% of food businesses across the Borough achieve Level 3 or above on the National Food Hygiene rating scheme by: A) Completing Food Safety Inspections for the highest risk food businesses. B) Providing food safety advice to all new food businesses. C) Food Hygiene CIEH Level 2 award in Food Safety training courses delivered to food handlers. D) Taking relevant action against businesses who only achieve a Level 0 to ensure legal compliance.	A) At least 95% of A-C risk rated premises receive an inspection. B) All new registered food businesses receive a visit and start up packs. C) Minimum of 2 food hygiene courses delivered. D) All Level 0 businesses are being improved or enforcement action taken.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. At the end of Quarter 4, 93.5% (1374 out of 1470) of businesses are level 3 or above on the National Food Hygiene Rating Scheme, 84 inspections of the high risk food businesses were undertaken and 22 new businesses visited.

What we wanted to achieve...	What we did to achieve it...	How we measured the success...	How we performed...	
ERM1 - NS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Deliver a range of initiatives aimed at creating a significant reduction in crime and ASB including: A) Burglary dwelling awareness initiatives focused upon the student population and the 'Darker Nights' campaign. B) Social media campaigns aimed at reducing vehicle crime: 'Lock it or Lose it'. C) Develop and implement an Integrated Neighbourhood Management Community Safety Plan for Loughborough Central and Loughborough East.	A) 6 burglary dwelling initiatives delivered. B) 4 social media campaigns delivered. C) 2 Integrated Neighbourhood Management Community Safety Plans.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. A) 6 burglary dwelling initiatives have now been delivered. Phase 3 of the Student Burglary Campaign commenced at the beginning of February 2017. The ADVAN was utilised within the student triangle displaying the message "Thieves We Are Watching You". The following hashtags #keepitlocked and #loveyourstuff, were also utilised. A target hardening event aimed at educating students to improve their security at their accommodation also took place in February/March 2017. B) Throughout Quarter 2 and Quarter 3, four social media campaigns took place around vehicle crime as part of the Darker Nights Campaign which have covered the key messages of locking the car and not leaving items on display. C) The two Integrated Neighbourhood Management Community Safety Plans were completed and approved, in Quarter 2, at the Strategic Group meeting in August 2016. They have since been implemented. Regular updates are being received by the Strategic Group.
ERM1 - NS(2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Deliver safeguarding training to keep children, young people and vulnerable adults safe, to include: A) Silver safeguarding e-learning training to target staff. B) Silver safeguarding face-to-face session delivered. C) Gold safeguarding 'top up' session delivered. D) Safeguarding training session for elected members.	A) Silver e-learning training delivered to 80% of target staff. B) 1 Silver safeguarding face- to-face session delivered. C) 1 Gold safeguarding 'top up' session delivered. D) 1 elected member safeguarding training session delivered.	R	A) Due to the delay in the upgrade to the e-learning software, this work was not able to commence until Quarter 3. To date 5 staff have completed the module. Follow up work will be undertaken with this department in Q1 2017/8 to ensure that all of the approximately 50 staff identified undertake the course. Due to the delay additional face to face silver safeguarding training sessions were delivered. The e-learning roll out target has not been achieved in 2016/17 but is on track to be achieved by the end of Q1 2017/18. Instead the target to deliver Silver face to face courses has been overachieved by 100% and in addition, 23 staff that work in Housing have participated in a Safeguarding Competency Workshop. B) Target met and completed in Quarter 4. Three Silver face to face sessions have been delivered, one each in Q2, Q3 and Q4. An additional session for the Casual Sport and Active Recreation Staff took place in the summer. Making a total of 4 silver face to face sessions. C) Target met and completed in Quarter 4. The Gold safeguarding top up session was updated, rewritten and delivered in March 2017 and received very positive feedback. D) Target met and completed in Quarter 3. An integrated Safeguarding and Prevent session for elected members took place on 23 November 2016 and received very positive feedback. This action is included within the 2017/18 Business Plan for completion of target.

What we wanted to achieve...	What we did to achieve it...	How we measured the success...	How we performed...	
ERM2 - COS - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Utilise Rangers Service to deliver volunteering projects in Open Spaces.	Increase in volunteering opportunities for residents that attain 5500 volunteering hours by 31st March 2017.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. The volunteering target for the year has been substantially exceeded with 8766 hours being achieved.
ERM2 - NS - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Provide funding and support to develop capacity in our voluntary and community sector and enable community groups to take ownership of local issues particularly in priority neighbourhoods through: A) Provide organisational health checks including review of governance structure and business plan. B) Continuing to support the three existing Community Hubs Marios Tinenti Centre, Altogether Place and The Hut through delivery of networking and training events. C) Develop and establishing a Community Hub in Thorpe Acre.	A) 20 organisational health checks completed. B) 4 networking and training events delivered. C) Community Hub established in Thorpe Acre.	R	A) Target met and completed in Quarter 4. A total of 23 health checks have been completed throughout 2016/17 B) Target met and completed in Quarter 4. A total of 5 networking and training events have been delivered throughout 2016/17. C) Work to develop a Community Hub on the Thorpe Acre Scout site continues to make slow progress as negotiations between the two parties has yet to be fully resolved in order for the lease heads of terms to be agreed. An alternative location for a temporary building on an unused Housing Car Park is being explored. Work has progressed on this option and a consultation run by TARA and supporting housing officers has taken place. Further work is needed to explore whether this is a viable option. This action is included within the 2017/18 Business Plan for completion of target.
ERM2 - HOU - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Ensure the private sector Disabled Facilities Grant budget is fully committed.	Budget is fully committed. 95% of high customer satisfaction with the Disabled Facilities Grant process.	C	This action was completed in Quarter 3 of the 2016/17 Business Plan. The Disabled Facilities Grant was fully committed and 95% of high customer satisfaction with the Disabled Facilities Grants process was achieved. The return rate for grant satisfaction surveys between 1st April 2016 – 31st Dec 2016 was 55% (115 surveys were issued and 65 completed surveys returned).
ERM2 - LS - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Continue to improve the Council's housing stock.	A) 0% non-decency in general needs. B) £5.5m spend achieved in 2016/17.	C	A) Target met and completed in Quarter 4. At present there is no non-decency in the general needs housing stock and that continues to be the case at the end of 2016/17. Non-decency will not arise in general needs stock for some years to come and the HRA Business Plan shows that there sufficient resources to address this and to keep the figure at zero. B) £4,905,385 was spent on improving the Council's housing stock. This action is included within the 2017/18 Business Plan for completion of target.
ERM3 - LC - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	Work proactively with Fusion and the Recreational Service Team to increase uptake by Supporting Leicestershire Families (SLF) to the supported activity programme within Leisure Centres.	That the funding available for this scheme is used effectively to deliver positive outcomes for the 88 participating families.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. In the last quarter of 2016-17 the Annual participation by SLF families totalled 1652 attendances.

What we wanted to achieve...	What we did to achieve it...	How we measured the success...	How we performed...	
ERM3 - NS - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	Deliver and co-ordinate a programme of sport and physical activity initiatives, aimed at increasing participation amongst a wide range of residents through: A) Delivery of early intervention sessions targeting 0-4s. B) Delivery of child and family health intervention courses aimed at tackling childhood obesity. C) Delivery of a targeted programme for 14- 25 year olds living in priority neighbourhoods (Community Sports Activation Fund).	A) Deliver 3 sessions a week with 3000 total attendances. B) Deliver 5 FLiC courses and 10 LEAP courses with 700 total attendances. C) Year 1 Plan delivered with 300 individuals engaged.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. A) Total number of weekly Mini Movers sessions (0 - 4 year olds) delivered to date are 4 against target of 3. Annually for Mini Movers the total number of attendances for the year was 7,278. B) FLiC (Family Lifestyle Club): 5 FLiC courses were delivered in 2016/17 with a total of 360 attendances for the year. LEAP (Lifestyle Eating and Activity Programme for Adults): 10 LEAP courses have taken place throughout the year with scheme attendances totalling 1257. Total FLiC and LEAP attendances throughout 2016/17 include, 542 individuals engaged (401 within 14-25 age group) and total attendances at 4199. C) Target met and completed in Quarter 3. Year 1 Plan delivered with over 300 individuals engaged. Year 2 delivery began in quarter 4 (Jan 2017) with a further 142 individuals engaged.
ERM4 - LC - Celebrate the rich culture of the Borough.	Deliver the Town Hall business plan by encouraging a diverse audience along with increased numbers attending shows and events within the theatre venue.	Increase numbers attending shows and events to 46,500 people. Subsidy requirement reduced in line with Town Hall Project Board recommendations. Satisfaction levels maintained at 90% satisfaction. Established through ongoing feedback and annual survey.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. 2016-17 has proven to be a very successful year for the Town Hall which is reflected in the audience figures, total for the year is 65,983. This has resulted in the financial subsidy for the Town Hall reducing by c£22,000. Satisfaction levels for the Town Hall based on Survey Monkey responses sent to all bookers attending performances were positive. Responses rated good and excellent) for the three measured areas were: - 1. Ease of booking- 99.16% 2. Value For Money- 96.44% 3. Ease of Access- 98.17% Average satisfaction was 97.23%.
ERM5 - All - Listen to and communicate with our residents and act on their concerns.	Undertake regular satisfaction surveys with members of the public to ensure improvement in those services that use Gov Metric and Contact Centre.	A) 80% of customers satisfied with the face to face service they receive. B) 80% of customers satisfied with the telephone service they receive for those calls taken in the contact centre. C) 50% of customers satisfied with the web service they receive on those on Gov metric.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. A) 89% of customers satisfied with the face to face service they receive. B) 90% of customers satisfied with the telephone service they receive for those calls taken in the contact centre. C) 52% of customers satisfied with the web service they receive on those on Gov metric.
ERM5 - RBCS - Listen to and communicate with our residents and act on their concerns.	Ensure improvement in the Corporate Complaints Process and overall service delivery.	80% of complaints not proceeding past 'Stage 0' of the Corporate Complaints Process.	C	This action was completed in Quarter 4 of the 2016/17 Business Plan. Approximately 86% of complaints were successfully resolved at 'Stage 0' of the Corporate Complaints Process. Therefore successfully exceeded the annual target of 80%.

Delivering Excellent Services

R Target Not Achieved

C Target Completed

What we wanted to achieve...	What we did to achieve it...	How we measured the success...	How we performed...	
DES1 - RBCS - Put customers at the heart of everything we do and provide strong community leadership.	Develop Customer Service provision at Syston Town Council in conjunction with partner organisations.	A) Increased customer service provision. B) Increased customer satisfaction levels.	C	This action was completed in Quarter 1 of the 2016/17 Business Plan. Citizens Advice Bureau & Clockwise Credit Union are operating an appointment system from Syston. Charnwood service continues to be effective with positive feedback from residents / staff and members.
DES1 - RBCS(2) - Put customers at the heart of everything we do and provide strong community leadership.	Develop opportunities to co-locate two other partner organisations into the Council's existing Customer Service area.	A) Two new partners introduced into Customer Service area. B) Increased customer satisfaction levels.	C	This action was completed in Quarter 3 of the 2016/17 Business Plan. Two new partners were introduced into the Customer Service area. Money Advice & Citizens Advice Bureau now also provide their services from the Customer Service area on a regular basis.
DES1 - SS - Put customers at the heart of everything we do and provide strong community leadership.	Establish a corporate project in preparation for undertaking a Borough-wide community governance review during 2017/18 to ensure adequate and effective arrangements exist for democratic representation at town and parish council level.	Corporate Project established by December 2016	C	This action was completed in Quarter 3 of the 2016/17 Business Plan. The corporate project for undertaking a Borough-wide community governance review during 2017/18 was fully established. A report was taken to Council on 23/01/17 for approval to begin the review.
DES1 - SS(2) - Put customers at the heart of everything we do and provide strong community leadership.	Deliver Police & Crime Commissioner, EU Referendum, and any by-elections in accordance with Electoral Commission requirements.	Less than 0.5% complaints received about an election as a % proportion of the number of people voting.	C	This action was completed in Quarter 3 of the 2016/17 Business Plan. All elections and referendums in the year were successfully delivered with less than 0.5% complaints received.
DES1 - FP - Put customers at the heart of everything we do and provide strong community leadership.	Ensure council wide fees and charges are set at an appropriate level in line with Council priorities.	Top 15 (by income level) fees and charges reviewed and amended where necessary.	C	This action was completed in Quarter 3 of the 2016/17 Business Plan. All Fees and Charges were reviewed as part of the 2017/18 budget setting process and estimated income was included in the draft revenue budget for agreement at Council in February 2017.
DES1 - COS - Put customers at the heart of everything we do and provide strong community leadership.	Undertake regular satisfaction surveys with members of the public.	A) At least 90% of people expressing satisfaction with household waste collection. B) At least 80% of people satisfied with cleanliness standards. C) At least 80% of customers satisfied with the service.	R	Quarterly satisfaction surveys have been undertaken. Annual results: A) 92.8% of residents were satisfied or very satisfied with household waste collection. B) 77.5% of residents were either satisfied or very satisfied with cleanliness standards. C) 85.2% of customers were satisfied with the service (this figure is derived from adding the two above figures together and dividing by two). This action is included within the 2017/18 Business Plan for completion of target.

What we wanted to achieve...	What we did to achieve it...	How we measured the success...	How we performed...	
DES2 - Project - Improve the ways in which customers can access our services	Extend and enhance the way customers can interact with us to improve the online experience for customers.	Increase the number of journeys (interactions) customers can undertake online by 40 journeys.	R	Work has been progressing on the three key elements which is development of the forms, a connection to Capita for payments and the Customer Portal. In relation to the forms there are now 4 in the live environment which are being used by customers. The link to payments has been developed and tested and is ready to be used on the forms where a payment element is required. The Customer Portal requires a little more work at this stage. The list of journeys has been reviewed and prioritised ready for delivery in 2017/18. This action is included within the 2017/18 Business Plan for completion of target.
DES2 - LS - Improve the ways in which customers can access our services	Implement Opti-time (or equivalent) for surveyors so that contact centre can make appointments when tenant's telephone rather than putting in a LAGAN queue.	Opti-time (or equivalent) implemented. Increased tenant satisfaction with repairs.	R	Implementation of the new scheduling system went ahead as planned on 16 January 2017. Training on the new appointment booking system was provided to the Contact Centre staff. The next stage of the process is to ensure that all of the Investment programmes are accessible to the Contact Centre providing them with the level of detail needed to enable them to respond to customer queries effectively. A review of the Housecall product is taking place to assess whether, in addition to repairs, customers could book condition surveys (relating to kitchens, bathrooms, doors, heating systems, etc.) via the Council's website. This action is included within the 2017/18 Business Plan for completion of target.
DES3 - HOU - Continuously look for ways to deliver services more efficiently	Improve standards for homeless customers.	Progress achievement of the Gold Standard Peer Review by submitting 2 of the 10 challenges.	R	One Gold Standard Challenge was submitted in Quarter 4 (Corporate Commitment to Prevention of Homelessness). Due to staff shortages and changes within the team including a change of the Senior Officer, it has not been possible to submit the second challenge. Work on the second challenge (To not place any 16/17 Year Olds in Bed and Breakfast Accommodation) has commenced, the submission has been drafted and it is due to be submitted in May 2017. This action is included within the 2017/18 Business Plan for completion of target.
DES3 - RBCS - Continuously look for ways to deliver services more efficiently	Upgrade and implement Avaya System for improved telephony for further consideration of webchat and call recording.	Better effective communication. Improved opportunity for service delivery.	R	As per the agreed project plan with our supplier 4Net. The migration and go live of the replacement phone system has been scheduled for weekend of Friday 12th May. Live running of the system will be from 5th May 2016. This action is included within the 2017/18 Business Plan for completion of target.
DES3 - Project - Continuously look for ways to deliver services more efficiently	Deliver the Customer Service Programme, in line with the project milestones.	Delivery against the project milestones.	R	Overall the programme is amber at the end of the year. The work on the Programme will continue into 2017/18 and is reflected in the Business Plan. The Culture project is almost completed and an end of project report is being compiled. In relation to the Document and Records Management Project the business analyst has developed a set timetable for business process analysis within services to address the slippages with the project plan which is proving successful. The Online Customer Service Project is amber as the 40 journeys initially projected to be online has not been met - more detail is provided at DES2. In relation to the Southfields Project the Customer Service Programme Board have asked the Chief Executive to commission a further piece of work to explore wider accommodation options. This action is included within the 2017/18 Business Plan for completion of target.

R **Target Not Met**

A **Target Not Met, But Within Reason**

G **Target Met**

Target Not Reported In Quarter

Business Plan Indicators

Indicator	Quarter 1 2016/17		Quarter 2 2016/17		Quarter 3 2016/17		Quarter 4 2016/17		Annual Outturn 2016/17		
									Target	Result	
BP1 - Percentage of industrial units that are fit for purpose	100.00%	G	100.00%	G	100.00%	G	100.00%	G	100.00%	100.00%	G
BP2 - Percentage occupancy rate of industrial units	93.00%	G	93.00%	G	93.00%	G	83.70%	R	90%	90.68%	G
BP3 - Number of empty homes brought back into use			1 Home	R			45 Homes	R	50 Homes	45 Homes	R
BP4 - Percentage of improvement achieved in litter/ dog fouling levels							40.00%	G	30.00%	40.00%	G
BP5 - Percentage of contamination for dry recycling, for nine months of the year	8.95%	G	12.94%	R	11.49%	A	11.88%	A	10.00%	11.32%	A
BP6 - Number of volunteering hours							8,766 Volunteers	G	6,000 Volunteers	8,766 Volunteers	G
BP7 - Number of people attending shows and events							65,983 People	G	46,500 People	65,983 People	G

BP8 - Number of Emergency Centre Volunteers and Flood Wardens							80 Volunteers/ Wardens	A	82 Volunteers/ Wardens	80 Volunteers/ Wardens	A
BP9 - Less than 0.5% complaints	0.04%	G							0.5%	0.04%	G
BP10 - Number of journeys customers can undertake online							4 Journeys	R	40 Journeys	4 Journeys	R
BP11 - Percentage of complaints not proceeding past 'Stage 0' of the corporate complaints process	87.00%	G	85.00%	G	88.00%	G	87.00%	G	80.00%	87.00%	G
BP12 - Percentage of customers satisfied with the face to face service they receive	85.00%	G	89.00%	G	91.00%	G	89.00%	G	80.00%	87.00%	G
BP13 - Percentage of customers satisfied with the telephone service they receive for those calls taken in the contact centre	80.00%	G	89.00%	G	90.00%	G	89.00%	G	80.00%	87.00%	G
BP14 - Percentage of customers satisfied with the web service they receive for those services use Gov metric	48.00%	A	55.00%	G	58.00%	G	52.00%	G	80.00%	87.00%	G
LS 10 - Leisure Centres - Total number of visits	281,310 Visits	G	265,447 Visits	G	241,256 Visits	A	303,486 Visits	G	1,078,800 Visits	1,091,499 Visits	G
NI 191 - Residual household waste per household	447 Kg/ household	A	436 Kg/ household	A	436 Kg/ household	A	431 Kg/ household	G	431 Kg/ household	437 Kg/ household	A

Key Corporate Indicators

The key corporate indicators below are those which Charnwood Borough Council directly impacts:

Indicator	Quarter 1 2016/17		Quarter 2 2016/17		Quarter 3 2016/17		Quarter 4 2016/17		Annual Outturn 2016/17 Target	Annual Outturn 2016/17 Result	
KI3 - Percentage of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System	92.00%	G	92.00%	G	92.70%	G	93.00%	G	90.00%	92.43%	G
KI4 - Percentage of household waste sent for reuse, recycling and composting	50.46%	G	47.55%	R	47.35%	R	47.62%	R	50.00%	48.25%	R
KI5 - Percentage non-decent council homes							0%	G	0%	0%	G
KI6 - % rent collected (including arrears brought forward)	92.33%	G	95.45%	G	96.55%	G	97.39%	A	97.46%	97.39%	A
KI7 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	13.80 Days	G	9.41 Days	G	13.60 Days	G	12.36 Days	G	14 Days	12.29 Days	G
KI8 - Percentage of Council Tax collected	29.41%	G	57.38%	G	85.60%	G	97.79%	A	97.80%	97.79%	A
KI9 - Percentage of non-domestic rates collected	30.41%	G	56.56%	G	83.31%	A	98.79%	G	98.70%	98.79%	G
KI10 - The number of working days/shifts lost to the local authority due to sickness absence	2.22 Days	R	4.07 Days	R	6.26 Days	R	8.85 Days	R	7.5 Days	8.85 Days	R
KI11 - Percentage rent loss from void properties	2.26%	A	2.20%	G	2.15%	G	2.19%	G	2.20%	2.20%	G

The key corporate indicators below are those which Charnwood Borough Council indirectly impacts:

KI1 - Net additional homes provided	216 Homes	G	411 Homes	G	616 Homes	G	903 Homes	G	820 Homes	903 Homes	G
KI2 - Number of affordable homes delivered (gross)	53 Homes	G	71 Homes	R	108 Homes	R	180 Homes	G	176 Homes	180 Homes	G
KI12 - Significant reduction in all crime	2,465 Crimes	R	5,098 Crimes	R	7,812 Crimes	R	10,582 Crimes	R	9,541 Crimes	10,582 Crimes	R

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