



SCRUTINY MANAGEMENT BOARD

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To: Councillors Miah (Chair), Parsons (Vice-Chair), Bebbington, Capleton, Fryer, K. Harris, Ranson and Seaton (For attention)

All other members of the Council
(For information)

You are requested to attend the meeting of the Scrutiny Management Board to be held in Committee Room 2 - Council Offices on Wednesday, 6th March 2019 at 6.30 pm for the following business.

Chief Executive

Southfields
Loughborough

26th February 2019

AGENDA SUPPLEMENT

9. BUSINESS PLAN 2019/20 (CABINET REPORT)

3 - 24

As programmed by the Board at its last meeting, a report to be considered by the Cabinet at its meeting on 14th March 2019: Business Plan 2019/20, for scrutiny.
To follow.

SCRUTINY QUESTIONS

What topics to choose?

- What difference will scrutiny make?
- Is this an area of concern – public/performance/risk register?
- Is this a corporate priority?
- Could scrutiny lead to improvements?
- What are the alternatives to pre-decision scrutiny?

Pre-decision scrutiny

- What is Cabinet being asked to agree?
- Why?
- How does this relate to the overall objective? Which is ...?
- What risks have been identified and how are they being addressed?
- What are the financial implications?
- What other options have been considered?
- Who has been consulted and what were the results?
- Will the decision Cabinet is being asked to take affect other policies, practices etc.?

Basic Questions

- Why are you/we doing this?
- Why are you/we doing it in this way?
- How do you/we know you are making a difference?
- How are priorities and targets set?
- How do you/we compare?
- What examples of good practice exist elsewhere?

CABINET - 14TH MARCH 2019

Report of the Chief Executive Lead Member: Councillor Jonathan Morgan

Part A

ITEM BUSINESS PLAN 2019-20

Purpose of Report

To propose the Council's Business Plan for 2019-20.

Recommendations

1. That the 2019-20 Business Plan, appended to this report, be approved.
2. That delegated authority be given to the Chief Executive, in consultation with the Leader, to make minor amendments to the Business Plan.

Reasons

1. To identify the Council's key activities and performance indicators for 2019-20 that support the objectives set out in the Corporate Plan (2016-2020).
2. To allow minor corrections and amendments to be made in a timely manner prior to publication and throughout the 2019-20 Business Plan.

Policy Justification and Previous Decisions

In August 2011 Cabinet agreed its vision for Charnwood to guide and influence the development of future corporate strategies and plans, and wider partnership working where appropriate.

The vision was revisited for the development of the Corporate Plan for 2016- 2020 and the Cabinet have confirmed that it still represents the direction for the Council. The Corporate Plan was approved by Council on 29th February 2016.

This Business Plan is a one-year plan for 2019-20 which supports the delivery of the Corporate Plan by setting out both the key activities that services will undertake to deliver the objectives and the key corporate indicators that will be used to monitor progress.

This is the fourth and final Business Plan of the 2016-2020 Corporate Plan.

Implementation Timetable including Future Decisions and Scrutiny

If approved the Business Plan will be published at the end of the Call-in period (unless the matter is called in) on the Councils website for public accessibility and intranet for staff and elected members.

The performance indicators set out in the Business Plan will be reported on quarterly throughout 2019-20 to the relevant scrutiny committees and an annual report will be published, in line with previous years in August 2020.

Report Implications

The following implications have been identified for this report.

Financial Implications

The Business Plan 2019-20 will be funded within the financial strategy and budget approved by Council on 25th February 2019. At this stage, on the basis of the financial strategy, the Business Plan 2019-20 does not have any additional financial implications.

Risk Management

The risks associated with the decision Cabinet is asked to make and proposed actions to mitigate those risks are set out in the table below.

Risk Identified	Likelihood	Impact	Overall Risk	Risk Management Actions Planned
Further reductions in funding or income over the lifetime of the Business Plan may result in objectives not being delivered, impacting on customers and leading to reputational damage to the Council.	Unlikely (2)	Significant (2)	Low (4)	The outcomes will be monitored operationally by the Senior Management Team and reviewed regularly in light of any potential funding changes.

Equality and Diversity

An overarching Equality Impact Assessment has been undertaken on the Corporate Plan (2016-20) to consider the overall impact on our communities. Subsequent Equality Impact Assessments will be undertaken on individual tasks and activities, if appropriate.

In supporting the Corporate Plan (2016-20), the Business Plan 2019-20 has a strong focus on activities and performance indicators which support residents' priorities and those areas that the Council recognises as requiring additional support; therefore the Business Plan should be beneficial for many of those within the community who need us the most.

The overall impact of the Business Plan can be considered to be positive. However it is important that as specific initiatives are undertaken to deliver the Business Plan that where appropriate they are assessed individually to ensure that the Council complies with its statutory duty to give due regard to the need to:

- eliminate discrimination, harassment and victimisation and other conduct prohibited by the Act.
- advance equality of opportunity between people who share a protected characteristic and those who do not.

- foster good relations between people who share a protected characteristic and those who do not.
- encourage participation by people with disabilities in public life and take account of the disabilities of individuals, even when that involves treating people with disabilities more favourable.

Crime and Disorder

The Business Plan specifically covers crime and disorder under the second theme within the Plan, “Every Resident Matters”. The theme features an objective to “keep our residents safe through implementing a new Community Safety Plan, combatting ASB and investing in emergency planning, food safety and safeguarding”. This objective in particular will focus on the work the Council will be doing to reduce anti-social behaviour, reduce burglaries and reduce re-offending as well as reassuring residents and increasing confidence that effective action is being taken by the Council and its key partners in this area.

Key Decision:	Yes
Background Papers:	<p>Cabinet, 4th August 2011, Item 6, A Vision For Charnwood</p> <p>Cabinet, 18th February 2016, Item 9, Corporate Plan 2016- 2020</p> <p>Council, 29th February 2016, Item 8.1, Corporate Plan 2016-2020</p> <p>Council, 26th February 2018, Item 6.2, New Capital Plan 2018-19 to 2020-21</p> <p>Cabinet, 15th March 2018, Item 9, Business Plan 2018-19</p> <p>Council, 25th February 2019, Item 6.1, Special Expenses General Fund and HRA Revenue Budgets</p>
Officer(s) to contact:	<p>Simon Jackson Strategic Director of Corporate Services 01509 634699 simon.jackson@charnwood.gov.uk</p> <p>Adrian Ward Head of Strategic Support 01509 634573 adrian.ward@charnwood.gov.uk</p> <p>Suzanne Kinder Corporate Improvement & Policy Officer 01509 634504 suzanne.kinder@charnwood.gov.uk</p>

Part B

Background

1. An overarching vision for the Borough to 2033 was developed in August 2011, and included specific aspirations for our communities and the places where we live, work and enjoy. The vision provided a framework in which to develop the Corporate Plan.
2. A Corporate Plan for 2016-2020 was agreed by Cabinet on 18th February 2016 and by Council on 29th February 2016. The Corporate Plan was influenced by the priorities gathered from residents during consultation in summer 2015.
3. Further feedback was sought from residents in autumn 2017, as a mid-point review, to ensure that the priorities featured within in the Corporate Plan 2016-2020 continued to be reflective of that of our residents.

Development of the Business Plan

4. This Business Plan, which covers 2019-20, is the fourth and final Business Plan of the current Corporate Plan.
5. The Business Plan is structured in two parts: firstly it outlines the activities and tasks which will support the objectives set out in the Council's Corporate Plan; secondly it identifies key indicators which will monitor the Council's corporate performance.
6. Heads of Service completed the Business Plan by reviewing their existing activities and outlining the activities that they would be undertaking in the forthcoming year to support the objectives within the Corporate Plan.
7. The Business Plan also specifically outlines activities which the Council is currently undertaking as part of the Corporate Transformation Programme.
8. As this Business Plan only measures corporate initiatives, activities and indicators, each service area also produces an individual team plan and team indicators. Team plans will be primarily for the use of services to manage their team on an ongoing basis. Activities which feature in the Business Plan will be outlined in greater detail in these team plans.
9. This Business Plan will be used by Directors and Elected Members to monitor progress and achievement against the activities, ensuring that activities are delivered and targets are on track.
10. All activity which has been completed during the previous year (2018-19) will be captured in an Annual Report that will be published in summer 2019.

Appendix

Business Plan 2019-20



Charnwood Borough Council

Business Plan 2019- 2020

Introduction

This Business Plan is a key document for recording how service areas and corporate related activity will work to deliver the objectives of the Council's Corporate Plan 2016-2020. This Plan will be used by Directorates and Elected Members to monitor progress and achievements against the activities in the Plan, ensuring targets are on track and delivered. The Plan is also published annually to enable scrutiny from our residents and service users.

All services across the Council contribute to the overall delivery of the Corporate Plan in a variety of ways. As this Business Plan only measures corporate activities and indicators, each service area will be required to produce an individual team plan and team indicators. Additionally, performance against the objectives in the Corporate Plan may also be measured by other reporting mechanisms, for example by Scrutiny and the Audit Committee.

Creating a Strong and Lasting Economy

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Lead Service	Start Date/ End Date	
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.	Industrial and business units are fit for purpose and encourage an increase in the number of new businesses into Charnwood.	<p>A) 100% of Council owned industrial units are fit for purpose.</p> <p>B) Return/ yield of 5% across individual unit portfolio.</p>	Finance and Property	Qtr. 1	Qtr. 4
	Further inward investment opportunities to the Borough sought by employing the INCharnwood brand as a promotional tool.	<p>A) Business event promoting the INCharnwood brand held with a minimum of 100 businesses in attendance.</p> <p>B) Promotional video showcasing Charnwood to investors released by December 2019.</p>	Planning and Regeneration	Qtr. 1	Qtr. 3
	Establish the governance mechanism and investment plan for the delivery of the Charnwood Campus and Loughborough University Science and Enterprise Park as part of the Loughborough and Leicester Enterprise Zone.	Agreement in place with the Councils delivery partners, being Leicester City Council and the Leicester and Leicestershire Enterprise Partnership by 31 December 2019.	Planning and Regeneration	Qtr. 1	Qtr. 3
Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Visitor offering at the Outwoods improved by providing a Visitor Centre/Café.	Visitor Centre/Café at the Outwoods fully established by March 2020.	Cleansing and Open Spaces	Qtr. 1	Qtr. 4
	Draft local plan completed for consultation, to guide the provision of homes and jobs across the Borough.	Draft local plan published for consultation by December 2019.	Planning and Regeneration	Qtr. 2	Qtr. 3

Creating a Strong and Lasting Economy

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Lead Service	Start Date/ End Date	
	Establish a Housing Delivery Company to provide a vehicle for investment in land and property.	Housing Delivery Company fully established by September 2019.	Planning and Regeneration	Qtr. 1	Qtr. 2
	Bring Empty Homes back into use through housing advice/ assistance and partnership grants.	50 Empty Homes brought back into use as a result of action by the Council.	Strategic and Private Sector Housing	Qtr. 1	Qtr. 4
Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	Foster environmental improvements and carbon reductions through the delivery of a free garden tree giveaway for Charnwood residents.	2,000 trees allocated to residents.	Cleansing and Open Spaces	Qtr. 1	Qtr. 3
	Implement the actions in the Carbon Management Plan to achieve the carbon reduction target by 2020.	15% reduction in CO2 emissions by 2020 (from a baseline of 2,133 tCO2 in 2012/13).	Planning and Regeneration	Qtr. 1	Qtr. 4
	Promote high quality design in new developments to raise design standards.	A) Design Guide published by April 2020. B) Charnwood Design Awards held by March 2020.	Planning and Regeneration	Qtr. 1	Qtr. 4
	Review the Charnwood Borough Council Dog Control Public Spaces Protection Order 2017 to retain the existing controls and extend controls, if appropriate.	Review completed by December 2019 and Order in place for a further 3-year period.	Regulatory Services	Qtr. 1	Qtr. 3

Creating a Strong and Lasting Economy

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Lead Service	Start Date/ End Date	
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.	Install town centre street dressing for 3 new major campaigns, to raise the profile of Loughborough and increase visitors to the town centre.	3 new major campaigns delivered.	Leisure and Culture Services	Qtr. 1	Qtr. 4
	Increase the number of guest traders, linked to the event programme, at the markets to ensure sustainability of Loughborough Markets.	16,500 market units let on an annual basis.	Leisure and Culture Services	Qtr. 1	Qtr. 4
	Work with the Carillon Museum Trust to develop a bid to the Heritage Lottery Fund, to further extend the remit of the War Memorial Museum.	Delivery of bid to the Heritage Lottery Fund by March 2020.	Leisure and Culture Services	Qtr. 1	Qtr. 4
	Increase the profile of tourism businesses in Charnwood, through supporting attendance at promotional and networking events.	29 tourism businesses attending promotional and networking events.	Leisure and Culture Services	Qtr. 1	Qtr. 4
	Establish a scheme of capital works to extend and improve the Shepshed public realm.	Shepshed scheme approved for implementation by December 2019.	Planning and Regeneration	Qtr. 1	Qtr. 3
	Establish a scheme of capital works to extend and improve the Bedford Square/Wards End public realm.	Bedford Square/Wards End scheme approved for implementation by December 2019.	Planning and Regeneration	Qtr. 1	Qtr. 3

Creating a Strong and Lasting Economy

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Lead Service	Start Date/ End Date	
	Complete improvements to Browns Lane, Southfields Office, Syston and Woodhouse Eaves car parks to maintain the long-term viability of the car parks and increase customer car parking facilities across the Borough.	4 car parks resurfaced and repaired in line with the Council's Capital Programme.	Regulatory Services	Qtr. 1	Qtr. 4
	Complete phase 1 of the Beehive Lane car park improvements and refurbishment scheme to maintain the long-term viability of the car park and encourage increased customer car parking in Loughborough.	Installation of new car park railings on the top floor of Beehive Lane car park completed by March 2020.	Regulatory Services	Qtr. 1	Qtr. 4

Every Resident Matters

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Lead Service	Start Date/ End Date	
Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Undertake the 2019/20 programme of works to install 21 new communal door entry systems in order to provide enhanced security for tenants.	21 new communal door entry systems installed.	Landlord Services	Qtr. 1	Qtr. 4
	Appropriate safeguarding training provided to staff and elected members with the aim of keeping children, young people and vulnerable adults safe.	A) Delivery of 10 safeguarding sessions to staff and elected members. B) Silver safeguarding e-learning delivered to 65 staff.	Neighbourhood Services	Qtr. 1	Qtr. 4
	Work with partners to employ specific interventions that proactively tackle incidents of ASB across the Borough.	5% increase in ASB interventions from a baseline as at 31st March 2019.	Neighbourhood Services	Qtr. 1	Qtr. 4
	In conjunction with partners, deliver 8 crime prevention campaigns/ events with the aim of contributing to deterring and preventing crime.	A) 8 crime prevention campaigns/ events delivered. B) KI12: Reduction in all crime.	Neighbourhood Services	Qtr. 1	Qtr. 4
	Review the Hackney Carriage and Private Hire Licensing Policy to continue to ensure the safety/ protection of those using Taxis and Private Hire Vehicles within Charnwood.	Final Policy agreed and published by March 2020.	Regulatory Services	Qtr. 1	Qtr. 4

Every Resident Matters

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Lead Service	Start Date/ End Date	
	Create and undertake an inspection programme for all new Animal Activity Licences issued under the Animal Welfare (Licensing of Activities Involving Animals) (England) Regulations 2018, to ensure that all premises comply with the minimum legal standards.	<p>A) 100% of planned inspections are completed during the year.</p> <p>B) 80% of Licences held achieve a level of 3 Stars or above as determined under the Animals Activity Star Rating System.</p>	Regulatory Services	Qtr. 1	Qtr. 4
	Maintain, and aim to increase the current numbers of Flood Wardens and Emergency Centre Volunteers by ensuring all volunteers are regularly and appropriately trained.	<p>Maintain or improve upon current numbers of:</p> <p>A) 50 Emergency Centre Volunteers</p> <p>B) 32 Flood Wardens</p>	Strategic Support	Qtr. 1	Qtr. 4
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 through the delivery of (an estimated) 537 kitchens, bathrooms and heating installations to provide high quality homes for Council tenants.	<p>A) 108 kitchens, 239 bathrooms, and 190 heating installations.</p> <p>B) K15: 0% non-decent council general needs homes.</p>	Landlord Services	Qtr. 1	Qtr. 4
	Refurbish 10 communal areas on the Bell Foundry estate to provide an enhanced environment for tenants, residents and visitors.	Completion of works, with 10 communal areas refurbished.	Landlord Services	Qtr. 1	Qtr. 4

Every Resident Matters

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Lead Service	Start Date/ End Date	
	Maintain support to the voluntary and community sector through continued growth of the Charnwood Lottery Scheme.	65 registered organisation and weekly ticket sales of 1000 (52,000 per annum) as a result of action by the Council.	Neighbourhood Services	Qtr. 1	Qtr. 4
	Facilitate the development of a Community Hub in Thorpe Acre.	Community Hub fully established in Thorpe Acre.	Neighbourhood Services	Qtr. 1	Qtr. 4
	Deploy available resources from the Right to Buy Receipts to acquire additional properties to meet the housing needs of households on the housing register.	Purchase between 10 and 12 properties in 2019-2020 to meet the housing needs of the Borough.	Strategic and Private Sector Housing	Qtr. 1	Qtr. 4
	Provide suitable temporary accommodation (excluding bed & breakfast) within Charnwood that meets the needs of homeless applicants.	50% of suitable temporary accommodation (excluding bed & breakfast) meeting the needs of homeless applicants.	Strategic and Private Sector Housing	Qtr. 1	Qtr. 4
Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	Deliver the 'Hit the Street' sport and physical activity programme (specifically targeting 14-25 year olds living in priority neighbourhoods) in order to increase participation.	290 14-25 year olds, living in priority neighbourhoods, engaged in the programme.	Neighbourhood Services	Qtr. 1	Qtr. 4
	Deliver an inclusive physical activity programme (for under-represented groups), aimed at increasing participation amongst a wide range of residents.	Increased participation from under-represented groups with a target of 3500 total attendances and 400 individuals participating in the programme.	Neighbourhood Services	Qtr. 1	Qtr. 4

Every Resident Matters

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Lead Service	Start Date/ End Date	
	Develop additional marketing and communications to increase levels of participation in the Leisure Centres.	Increase levels of participation in our Leisure Centres to 1,024,000 Visits. (LS10- Leisure Centres: Total number of visits)	Leisure and Culture Services	Qtr. 1	Qtr. 4
Celebrate the rich culture of the Borough.	Deliver a rich cultural programme at our venues to increase attendance and develop Loughborough as a popular cultural destination.	Delivery of a targeted programme of events and activities with: A) 73,000 total attendances at the Town Hall B) 47,000 total attendances at the Museum	Leisure and Culture Services	Qtr.1	Qtr.4
Listen to and communicate with our residents and act on their concerns.	Undertake quarterly satisfaction surveys with residents, to ensure improvements in waste and recycling, street cleansing, and open spaces services.	Maintain (or improve) customer satisfaction levels from a baseline as at 31 st March 2019.	Cleansing and Open Spaces	Qtr. 1	Qtr. 4
	Undertake regular satisfaction surveys with members of the public to ensure improvement in those services that use Govmetric and the Contact/ Customer Service Centre.	A) 87% of customers satisfied with the face to face service. B) 87% of customers satisfied with the telephone service they received for calls taken in the contact centre.	Customer and Information Services	Qtr. 1	Qtr. 4

Every Resident Matters

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Lead Service	Start Date/ End Date	
	Review the current Customer Standards Policy to ensure it is fit for purpose and relevant.	<p>A) Implement a new 'Customer 'Promise' by April 2020.</p> <p>B) Implement a consistent method of collecting Customer Satisfaction feedback across the Council.</p>	Customer and Information Services	Qtr. 1	Qtr. 4
	Provide opportunities for hard to reach groups (i.e. children and young people; the Armed Forces Community) to be involved in service design and delivery within Charnwood.	3 opportunities provided for hard to reach groups to be involved.	Neighbourhood Services	Qtr. 1	Qtr. 4
	Undertake regular satisfaction surveys with members of the public to ensure improvement in the web service they receive.	52% of customers satisfied with the web related service they receive.	Strategic Support	Qtr. 1	Qtr. 4
	Complete the 2019 Residents Survey to ensure that residents views are incorporated into the development of the Corporate Plan (2020-2024).	Residents Survey completed by December 2019.	Strategic Support	Qtr. 2	Qtr. 3

Delivering Excellent Services

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Lead Service	Start Date/ End Date	
Put customers at the heart of everything we do and provide strong community leadership	Deliver local elections and any by-elections in accordance with Electoral Commission requirements.	Less than 0.5% complaints received about an election as a percentage proportion of the number of people voting.	Strategic Support	Qtr. 1	Qtr. 4
	Develop Corporate Plan (2020-2024) with an aim to creating positive and lasting outcomes for our customers.	Final Corporate Plan agreed and published by March 2020.	Strategic Support	Qtr.1	Qtr. 4
Improve the ways in which customers can access our services.	Explore and evaluate opportunities to offer webchat, to improve customer access and customer satisfaction when contacting the Council.	Pilot of webchat completed, and findings/ recommendations actioned as appropriate.	Customer and Information Services	Qtr. 2	Qtr. 4
	Extend and enhance the way customers can interact with the Council by improving the online experience provided.	A) Introduce a new online customer self-service portal. B) Increase the number of services available online by 10%.	Customer and Information Services	Qtr. 1	Qtr. 4
	Create a mapping system to develop an improved town centre enquiry service, with the aim of dealing with customer enquiries more effectively at the first point of contact.	A fully established town centre enquiry service/ mapping system by March 2020.	Leisure and Culture Services	Qtr. 1	Qtr.4
Continuously look for ways to deliver services more efficiently.	Deliver modern and secure hardware and software solutions to enable efficient and effective service delivery.	A) Rollout of Windows 10 and Office 365 across the Council. B) Upgrade the current VDI environment.	Customer and Information Services	Qtr. 1	Qtr.4

Delivering Excellent Services

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Lead Service	Start Date/ End Date	
	Introduce call recording to the contact centre to improve call quality.	A) Call recording implemented in the contact centre. B) Call quality baseline established.	Customer and Information Services	Qtr. 1	Qtr. 4
	Establish a Transformation Programme for the Council.	Programme Board established, and key transformation projects initiated and on target.	Corporate Management Team	Qtr. 1	Qtr. 4
	Increase the number of commercial waste customers.	100 individual businesses signed up to the commercial waste collection service.	Cleansing and Open Spaces	Qtr. 1	Qtr. 4
	Development of an Investment Strategy setting out the Council's approach to investment decisions and detailing the evaluation criteria to be used.	Final Strategy agreed and published by July 2019.	Finance & Property	Qtr. 1	Qtr. 2
	Review the Personal Review process, for staff, to ensure it promotes personal leadership, empowerment and innovation by focussing on managing personal effectiveness through outputs and outcomes.	Revised Personal Review Process fully implemented by March 2020.	Strategic Support	Qtr. 1	Qtr. 4

Business Plan Indicators 2019-2020

Ref	Indicator		Owner	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
LS10	Leisure Centres- total number of visits	Quarterly	Head of Leisure & Culture	262,000 Visits	250,000 Visits	250,000 Visits	262,000 Visits	1,024,000 Visits
NI 191	Residual household waste per household	Quarterly	Head of Cleansing & Open Spaces		440 Kg/ household		440 Kg/ household	440 Kg/ household
BP 1	Percentage of industrial units that are fit for purpose	Quarterly	Head of Finance & Property	100%	100%	100%	100%	100%
BP 2	Percentage return/ yield across individual unit portfolio	Annual	Head of Finance & Property				5%	5%
BP 3	Number of Empty Homes brought back into use (Cumulative Target)	Quarterly	Head of Strategic & Private Sector Housing		20 Homes	30 Homes	50 Homes	50 Homes
BP 4	Number of trees allocated to residents	Annual	Head of Cleansing & Open Spaces			2,000 Trees		2,000 Trees
BP 5	Number of tourism businesses engaged in promotional and networking events	Annual	Head of Leisure and Culture				29 Businesses	29 Businesses
BP 6	Number of people attending the Museum	Quarterly	Head of Leisure and Culture				47,000 Attendees	47,000 Attendees
BP 7	Number of people attending shows and events	Quarterly	Head of Leisure and Culture	16,000 Attendees	7,500 Attendees	36,000 Attendees	13,500 Attendees	73,000 Attendees
BP 8	Number of stall/ units lets across Loughborough Market (Cumulative Target)	Quarterly	Head of Leisure and Culture	4,125 Stalls	8,250 Stalls	12,375 Stalls	16,500 Stalls	16,500 Stalls
BP 9	Number of safeguarding sessions delivered (Cumulative Target)	Annual	Head of Neighbourhood Services		5 Sessions		10 Sessions	10 Sessions

Business Plan Indicators 2019-2020

Ref	Indicator		Owner	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
BP 10	Percentage of planned inspections for Animal Activity Licenses	Annual	Head of Regulatory Services				100%	100%
BP 11	Percentage of customers not proceeding past Stage 1 of the corporate complaint process.	Quarterly	Head of Customer Experience	90%	90%	90%	90%	90%
BP 12	Percentage of customers satisfied with the face to face service they receive.	Quarterly	Head of Customer Experience	87%	87%	87%	87%	87%
BP 13	Percentage of customers satisfied with the telephone service they receive for those calls taken in the contact centre.	Quarterly	Head of Customer Experience	87%	87%	87%	87%	87%
BP 14	Percentage of customers satisfied with the web related service they received.	Quarterly	Head of Strategic Support	52%	52%	52%	52%	52%
BP 15	Percentage of residents expressing satisfaction with the household waste collection service.	Quarterly	Head of Cleansing & Open Spaces	To be determined, from a baseline at 31 st March 2019.				
BP 16	Number of communal door entry systems installed	Annual	Head of Landlord Services				21 Doors	21 Doors
BP 17	Percentage increase in ASB interventions	Annual	Head of Neighbourhood Services				5% Increase	5% Increase
BP 18	Number of Emergency Centre Volunteers & Flood Wardens	Annual	Head of Strategic Support				82 Volunteers/ Wardens	82 Volunteers/ Wardens

Business Plan Indicators 2019-2020

Ref	Indicator		Owner	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
BP 19	Number of communal areas refurbished on Bell Foundry Estate	Annual	Head of Landlord Services				10 Refurbishments	10 Refurbishments
BP 20	Number of Charnwood Lottery ticket sales (Cumulative Target)	Quarterly	Head of Neighbourhood Services	13,000 Tickets	26,000 Tickets	39,000 Tickets	52,000 Tickets	52,000 Tickets
BP 21	Percentage of suitable temporary accommodation for homeless applicants	Annual	Head of Strategic & Private Sector Housing		50%		50%	50%
BP 22	Percentage of complaints received about an election	Annual	Head of Strategic Support				<0.5% Complaints	<0.5% Complaints
BP 23	Percentage increase in number services available online	Annual	Head of Customer Experience				10%	10%
BP 24	Increased number of commercial waste customers (Cumulative Target)	Annual	Head of Cleansing & Open Spaces		50 Customers		100 Customers	100 Customers

Key Indicators 2019-2020

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

Ref	Indicator	Quarterly / Annual	Owner	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
KI 3	Percentage of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System	Quarterly	Head of Regulatory Services	92%	92%	92%	92%	92%
KI 4	Percentage of household waste sent for reuse, recycling and composting	Quarterly	Head of Cleansing and Open Spaces		50%		50%	50%
KI 5	Percentage non-decent council general needs homes	Annual	Head of Landlord Services				0%	0%
KI 6	Percentage rent collected (including arrears brought forward) <i>(Cumulative Target)</i>	Quarterly	Head of Landlord Services	91.00%	92.01%	94.00%	95.31%	95.31%
KI 7	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Quarterly	Head of Customer Experience	17 Days	17 Days	17 Days	17 Days	17 Days
KI 8	Percentage of Council Tax Collected <i>(Cumulative Target)</i>	Quarterly	Head of Customer Experience	29.32%	57.38%	85.48%	97.80%	97.80%
KI 9	Percentage of non-domestic rates collected <i>(Cumulative Target)</i>	Quarterly	Head of Customer Experience	30.24%	56.53%	84.19%	98.70%	98.70%
KI 10	The number of working days / shifts lost to the local authority due to sickness absence <i>(Cumulative Target)</i>	Quarterly	Head of Strategic Support	1.8 Days	3.4 Days	5.3 Days	7.5 Days	7.5 Days
KI 11	Percentage rent loss from void properties <i>(Proxy Target)</i>	Quarterly	Head of Strategic and Private Sector Housing	2.20%	2.20%	2.20%	2.20%	2.20%

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

Ref	Indicator	Quarterly / Annual	Owner	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
KI 1	Net additional homes provided (Cumulative Target)	Quarterly	Head of Planning and Regeneration	205 Homes	410 Homes	615 Homes	820 Homes	820 Homes
KI 2	Number of affordable homes delivered (gross) (Cumulative Target)	Quarterly	Head of Planning and Regeneration	44 Homes	88 Homes	132 Homes	176 Homes	176 Homes
KI 12	Reduction in crime (Cumulative Target)	Annual	Head of Neighbourhood Services	To be determined by the Police Crime Commissioner (PCC) and the Community Safety Partnership.				
KI 13	Percentage of Major Planning applications determined in 13 weeks or agreed timescale	Annual	Head of Planning and Regeneration				70%	70%
KI 14	Percentage Minor Planning Applications determined within 8 weeks or agreed timescale	Annual	Head of Planning and Regeneration				80%	80%
KI 15	Percentage of Other Planning Applications determined within 8 weeks or agreed timescale	Annual	Head of Planning and Regeneration				90%	90%
KI 16	Number of years housing supply	Annual	Head of Planning and Regeneration	5 Years				5 Years
KI 17	Direction of travel to 5 year housing supply	Quarterly	Head of Planning and Regeneration	Metric and direction of travel towards attainment of KI 16 to be supplied on a quarterly basis.				