



PERFORMANCE SCRUTINY PANEL

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To: Councillors Fryer (Chair), Bebbington (Vice-Chair), Campsall, Forrest, Gerrard, Huddleston, Hunt and Paling (For attention)

All other members of the Council
(For information)

You are requested to attend the meeting of the Performance Scrutiny Panel to be held in Committee Room 2 - Council Offices on Tuesday, 21st August 2018 at 6.30 pm for the following business.

Chief Executive

Southfields
Loughborough

13th August 2018

AGENDA

1. APOLOGIES
2. MINUTES OF THE PREVIOUS MEETING 4 - 11
To confirm as a correct record the minutes of the meeting held on 23rd July 2018.
3. DISCLOSURES OF PECUNIARY AND PERSONAL INTEREST
4. DECLARATIONS - THE PARTY WHIP

5. QUESTIONS UNDER SCRUTINY COMMITTEE PROCEDURE 11.6
No questions submitted.
6. 2018-2019 QUARTER 1 PERFORMANCE MONITORING REPORT & 2017-2018 ANNUAL REPORT 12 - 87
A report of the Head of Strategic Support providing performance information for the first quarter of 2018 - 2019, in respect of the Corporate Plan objectives and key performance indicators together with the 2017- 2018 Annual Report.
7. HOUSING REPAIRS COMPLAINTS 88 - 90
A report of the Head of Landlord Services providing an update on the internal processes for dealing with rent arrears, the value of arrears by ward and the pattern of arrears.
8. ZERO WASTE STRATEGY 91 - 128
A report of the Head of Cleansing and Open Services providing an update regarding the performance of the strategy approximately half way through its period.
9. WORK PROGRAMME 129 - 137
A report of the Head of Strategic Support, enabling the Panel to consider its Work Programme, to propose to Scrutiny Management Board any additions, deletions or amendments as appropriate.

MEETING DATES

Meetings of the Panel for 2018/19 are scheduled to be held at 6.30pm on the following dates:

9th October 2018
20th November 2018
22nd January 2019
19th February 2019

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?

PERFORMANCE SCRUTINY PANEL 23RD JULY 2018

PRESENT: The Chair (Councillor Fryer)
The Vice Chair (Councillor Bebbington)
Councillors Forrest, Gerrard and Huddleston

Councillors Bokor (Cabinet Lead Member for Loughborough), Poland (Cabinet Lead Member for Equalities, Member and Strategic Services), Taylor (Cabinet Lead Member for Communities, Safety and Wellbeing) and Rollings (Deputy Lead Member for Customer Services)

Head of Strategic Support
Strategic Director of Corporate Services
Head of Customer Experience
Head of Finance and Property Services
Head of Leisure and Culture
Head of Neighbourhood Services
Corporate Improvement and Policy Officer
Programme Manager
Property Manager
Democratic Services Officer (NC)

APOLOGIES: Councillor Campsall and Jones

The Chair stated that the meeting would be recorded and the sound recording subsequently made available via the Council's website. She also advised that, under the Openness of Local Government Bodies Regulations 2014, other people may film, record, tweet or blog from this meeting, and the use of any such images or sound recordings was not under the Council's control.

1. MINUTES OF THE PREVIOUS MEETING

The minutes of the meetings of the Panel held on 16th April 2018 and 19th June 2018 were confirmed as a correct record and signed.

2. DISCLOSURES OF PECUNIARY AND PERSONAL INTEREST

No disclosures of pecuniary and personal interests were made.

3. DECLARATIONS - THE PARTY WHIP

No declarations of the existence of the Party Whip were made.

4. QUESTIONS UNDER SCRUTINY COMMITTEE PROCEDURE 11.6

No questions had been submitted.

5. 2017 - 2018 QUARTER 4 PERFORMANCE MONITORING AND END OF YEAR OUTTURN REPORT

A report of the Head of Strategic Support providing performance information for the fourth quarter of 2017 - 2018, in respect of the Corporate Plan objectives and key performance indicators was submitted (item 6 on the agenda filed with these minutes).

The Corporate Improvement and Policy Officer attended to assist the Panel with the consideration of the item and noted that the additional information regarding sickness as requested by the Panel at its meeting on 16th April 2018 had been included in this report. Additional information regarding complaints also requested by the Panel at its meeting on 16th April 2018 would be included within the 2018-19 Quarter 1 report to be considered by the Panel at its next meeting.

At the invitation of the Panel the relevant Cabinet Lead Members and Officers attended to assist the Panel with the consideration of the item.

Theme 1 (Creating a strong and lasting economy) – red Indicators considered

In respect of SLE1-FP (1) (Ensure industrial units are fit for purpose) and Indicator BP2 (percentage occupancy rate of industrial units) in response to issues raised by the Panel, the Property Manager stated that:

- the reason for not meeting the target was not a result of outstanding work required to ensure units were fit for purpose but reflected how businesses were expanding sufficiently to move out of the units.
- the type of units were originally starter units which provided a two year occupancy to businesses, but this had limited the expansion of businesses so a three year occupancy contract was implemented to enable businesses to expand further and to remain in the Business Centres longer.

In respect of SLE2- HOU (bring empty homes into use) and BP3 (number of empty homes brought back into use) a statement provided by the Cabinet Lead Member for Housing and the Head of Strategic and Private Sector Housing was read out by the Corporate Improvement and Policy Officer. There were no questions.

In respect of SLE3-COS (take appropriate action to ensure the Borough is kept clear of litter) the Corporate Improvement and Policy Officer noted that there was a slight miscalculation in the report whereby the annual target was indicated as red in error and should be indicated as green.

In response to issues raised by the Panel, the Programme Manager stated that quarter 4 showed a contamination level of 3.3% but in previous quarters the contamination level had been 0%. It was difficult to determine why quarter 4 was showing this increase in contamination and the situation would be monitored.

Theme 2 (Every Resident Matters) - red Indicators considered

In respect of ERM2-NS (provide funding and support to develop capacity in our voluntary and community sector) and BP15 (number of organisations signed up to the

Dementia Action Alliance) in response to issues raised by the Panel, the Cabinet Lead Member for Communities, Safety and Wellbeing and the Head of Neighbourhood Services stated that:

- the target of 15 organisations signing up to the Dementia Action Alliance was considered ambitious for 2017-18 and would be the same target for 2018-19. The target relied on members of the voluntary sector to provide the capacity and the Council were considering ways to help and support this sector going forward.
- the Council wished to focus on increasing the number of dementia friends in 2018-19.
- progress was being made to establish a Community Hub at Thorpe Acre but delays had been caused by illness and complex land sub-lease negotiations. The Council were consulting with the residents group with respect to its constitution. It was important to ensure this large project was completed successfully.

In respect of ERM5-CIS (2) (undertake regular satisfaction surveys with members of the public to ensure improvement in those services that use Govmetric and Contact Centre) and BP14 (percentage of customers satisfied with the web service they receive for those services use GovMetric), in response to issues raised by the Panel, the Cabinet Lead Member for Lead Member for Equalities, Member and Strategic Services and the Head of Customer Experience stated that:

- the customer satisfaction target of 52% reflected the way customers interacted with the Council online. If a customer approached the Council face-to-face or by telephone it was possible to ask further questions but in respect of online transactions there was only one opportunity to get it right.
- there were online tools such as the Planning Portal which the Council had no control over. It was noted that the Planning Portal was a national portal and although the Council did provide feedback, whilst ensuring the use of different browsers and devices did not affect its performance, it had limited influence over improving its functionality.

ERM5-COS (undertake quarterly resident satisfaction surveys to ensure continually high standards for Environmental Services) and BP5 (less than 1.5% of cleansing inspections falling below a Grade B) in response to issues raised by the Panel, the Programme Manager stated that:

- the majority of main road verges were the responsibility of Highways England or the County Council. The verges of the A6 around Loughborough that were the responsibility of the Borough Council were being cleared of rubbish twice yearly, though heavy traffic made this task challenging.
- the Council's website included interactive maps which identified the agency responsible for specific roads and land. There was also an online form that could be completed to report specific areas, which the Council would forward to Serco for action. It was noted that a difference in standards of cleanliness of roads owned by different agencies had been mentioned by members of the public.

Theme 3 (delivering excellent services) - red Indicators considered

In respect of DES-PROG (deliver the Customer Service Programme in line with the project milestones) in response to issues raised by the Panel, the Cabinet Lead Member for Customer Services and the Strategic Director of Corporate Services stated that the 'digital post room' model was operational and that some Services were already using hybrid mail. The OCE project was the subject of a detailed report later in the agenda.

In respect of DES3-CIS(1) (upgrade and implement Avaya System for improved telephony and opportunity to offer webchat and call recording) in response to issues raised by the Panel, the Cabinet Lead Member for Equalities, Member and Strategic Services and the Head of Customer Experience stated that piloting the use of webchat was due to start in Quarter 3 of 2018/19.

DES-CIS(2) (Pilot new telephony technology to investigate the potential for home working amongst Contact Centre teams) in response to issues raised by the Panel, the Cabinet Lead Member for Equalities, Member and Strategic Services and the Head of Customer Experience stated that the pilot was now live, would proceed for a few months and be assessed.

Red Business Plan Indicators considered

Indicators BP2, BP3, BP5, BP14 and BP15 were considered alongside the relevant performance indicators.

In respect of Indicator BP8 (number of stall/unit lets across Loughborough market), in response to issues raised by the Panel, the Cabinet Lead Member for Loughborough and the Head of Leisure and Culture stated that the dip in the number of stalls let across Loughborough market in the last quarter reflected some of the exceptionally bad weather during January to March 2018. Rain and high winds resulted in casual traders staying away from the market and regular traders recompensed if the market was cancelled due to bad weather. It was hoped this would encourage casual market traders to convert to become regular traders.

In respect of Indicator NI 191 (Residual household waste per household) in response to issues raised by the Panel, the Programme Manager stated that:

- the Council were promoting several measures to encourage more recycling by providing smaller residual household waste bins to new development housing and offering residents a waste audit to provide guidance regarding recyclable items.
- by providing smaller bins, it was unlikely to increase the length of the collection round as bins were often put out for collection irrespective of the volume of contents.
- providing a food waste collection service had been considered in conjunction with other local authorities but it was likely to alter the length between collection times of other waste collection services.
- the percentage of residual household waste collected per household had reduced slightly compared to the previous year.

Red Key Corporate Indicators Considered

In respect of Indicator KI4 (percentage of household waste sent for reuse, recycling and composting) in response to issues raised by the Panel, the Programme Manager stated that the Council were moving closer to achieving the national target of 50% but changes in packaging types was making the target challenging to achieve.

In respect of Indicator KI12 (reduction in all crime) in addition to the information provided within the report and in response to issues raised by the Panel the Cabinet Lead Member for Communities, Safety and Wellbeing and the Head of Neighbourhood Services stated that:

- although the Police were directly responsible for this target, by working with a multi-agency partnership, different powers and tools were available to disrupt criminal activity.
- the council worked with the wider community where violent crime had taken place and also worked with the university to support crime prevention initiatives.
- although this indicator showed an overall increase in all crime, the Borough Council had seen the lowest increase over Leicester and Leicestershire. Taking into account the size of the borough and the number of prolific offenders, this was a significant achievement.

The Improvement and Business Development Manager brought the Panel's attention to complaints and sickness absence information within the report. There were no questions.

RESOLVED

1. that the performance results, associated commentary and the explanations provided be noted;
2. that the Head of Customer Experience be asked to consider the prominence of the GovMetric 'smiley face' symbols included in the Council's webpages.

Reasons

1. To record the information contained in the 2017-18 Quarter 3 Performance Monitoring Information report.
2. Members considered that the Govmetric progress of 46% (target 52%) for Quarter 4 could be enhanced by ensuring the GovMetric 'smiley face' symbols were more prominently displayed on the Council's webpages.

6. CAPITAL PLAN OUTTURN REPORT 2017/18

A report of the Head of Finance and Property Services detailing the Council's total expenditure on the Capital Plan for the year 2017/18 was submitted (item 7 on the agenda filed with these minutes).

The Head of Finance and Property Services attended to assist the Panel with the consideration of the item and undertook to consult the relevant Head of Service regarding a possible typographical error in the appendix.

In response to issues raised by the Panel, the Head of Finance and Property Services stated that:

- the slippages of some project budgets related to delivery schemes not directly within the control of the Council, the projects were being completed but as the projects usually included Section 106 contributions, it could impact the delivery schedule.
- the saving of £828K was not as a result of the Council receiving more income, but due to lower contract prices, less demand for some items, and items being less expensive than budgeted for.

In response to a question, the Head of Strategic Support stated that the Council could not enforce inspections into properties where residents had refused to have a kitchen or bathroom replaced.

RESOLVED

1. that the information contained in the report of the Head of Finance and Property Services be noted;
2. that the Head of Landlord Services be asked to provide the Panel with further information regarding the reasons why over £200K of the budget for electrical upgrades (PO Z454) had not been spent.

Reasons

1. The Panel was satisfied with the information provided.
2. Members of the Panel wished to understand why approximately two thirds of the budget for electrical upgrades had not been spent during 2017-18 considering the importance of ensuring electrical systems were maintained to appropriate standards.

The meeting was paused briefly as it was inquorate for five minutes when a member left the room.

7. REVENUE OUTTURN 2017/18 AND CARRY FORWARD OF BUDGETS

A report of the Head of Finance and Property Services detailing the Revenue Outturn position of the General Fund and Housing Revenue Account (HRA) for 2017/18 was submitted (item 8 on the agenda filed with these minutes).

The Head of Finance and Property Services attended to assist the Panel with the consideration of the item and in response to issues raised by the Panel stated that the report was now a finalised revenue outturn position and had been recently agreed by the Audit Committee, in addition to the Cabinet. It was noted that the increase in rent

arrears up to 31st March 2018 was approximately 7% in one year. One of the contributing factors was the number of tenants on universal credit, but as this was expected to rise further during this year, the situation would be closely monitored and reserves in the HRA Financing Fund could be allocated to cover this loss if required.

RESOLVED

1. that the information contained in the report of the Head of Finance and Property Services be noted;
2. that Head of Neighbourhood Services be asked to provide the Panel with further information regarding the request for £8K to be carried forward and why the underspend of £25K relating to community grants budgets has not been carried forward.

Reasons

1. The Panel was satisfied with the information provided.
2. Members of the Panel were of the view that the community grants budgets underspend had been agreed to be carried forward, which was not as stated in the report, and wished to understand the reasons for this.

8. ON-LINE CUSTOMER EXPERIENCE

A report by the Strategic Director of Corporate Services providing an update about the on-line Customer Experience project was submitted (item 8 on the agenda filed with these minutes).

The Cabinet Lead Member for Customer Services and the Strategic Director of Corporate Services attended to assist the Panel with the consideration of the item and in response to issues raised by the Panel stated that there were user groups where experiences could be shared between other Local Authorities using the same technology, however the on-line forms were not necessarily standardised and the challenge was integrating the 'back room' process with the online process.

RESOLVED that the information contained in the report of the Strategic Director of Corporate Services be noted.

Reason

The Panel was satisfied with the information provided.

9. WORK PROGRAMME

A report of the Head of Strategic Support was submitted to enable the Panel to consider its work programme and to propose to the Scrutiny Management Board any additions, deletions and amendments as appropriate (item 9 on the agenda filed with these minutes).

The Head of Strategic Support assisted the Panel with the consideration of this item.

RESOLVED

1. that the Progress against actions in the Housing Strategy' and 'Empty Homes Strategy - Monitoring of Action Plan' items from the Panel's meeting on 21st August 2018 be deferred to its meeting on 9th October 2018;
2. that the addition of the mid-term review of the Zero Waste Strategy to the Panel's Work Programme for consideration at its meeting on 21st August 2018 be noted;
3. that the current position with the Panel's Work Programme be noted.

Reasons

1. To enable the Panel to scrutinise these matters with the relevant officers present.
- 2 & 3 To make the Panel aware of the current position with its Work Programme.

NOTES:

1. No reference may be made to these minutes at the Council meeting on 3rd September 2018 unless notice to that effect is given to the Democratic Services Manager by five members of the Council by noon on the fifth working day following publication of these minutes.
2. These minutes are subject to confirmation as a correct record at the next meeting of the Performance Scrutiny Panel.

PERFORMANCE SCRUTINY PANEL 21ST AUGUST 2018

Report of the Head of Strategic Support Lead Member: Various

ITEM 06 2018-19 QUARTER 1 PERFORMANCE MONITORING REPORT & 2017-18 ANNUAL REPORT

Purpose of Report

1. To provide performance monitoring information and results for the first quarter of 2018-19 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 2017-18, that reviews how effectively the Council has delivered the themes set out in the Corporate Plan (2016-2020). This is the second Annual Report of this four year Corporate Plan.

Action Requested

The Panel is requested to firstly note the performance results; associated commentary and the explanations provided for quarter one and secondly, note the Annual Report 2017-18.

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 2018-19, which is the third 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 second Annual Report of the Corporate Plan (2016-2020). This report includes comments made by Scrutiny Management Board (SMB) on 8th August 2018.

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

Appendices: Appendix A - Quarter 1 Performance Report
Appendix B – Annual Report 2017-2018

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Charnwood Borough Council Corporate Performance Report Quarter 1: 2018-2019



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 (2018-2019). This report presents detailed performance results for the Quarter 1 of 2018-2019, 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.

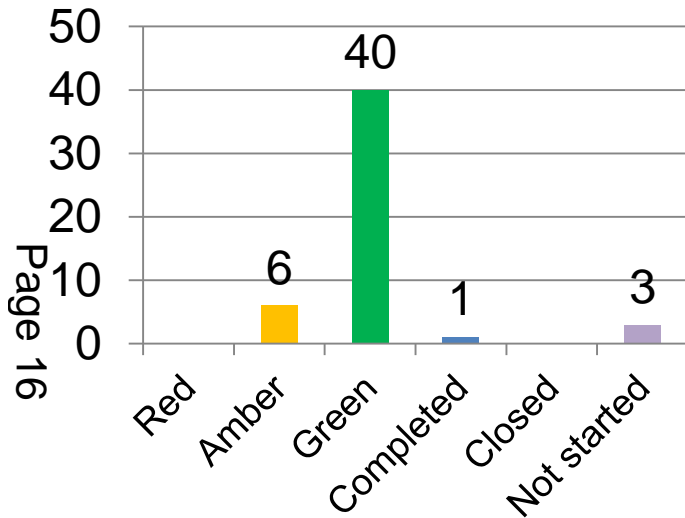
Performance Objectives

At Quarter 1 there are **50** activities in the Annual Business Plan (2018-2019) which address the objectives outlined in the Corporate Plan. There are **6** objectives reported as amber in status this quarter and **40** are assessed as green. In addition, **1** objective has been completed this quarter and **3** objectives have not yet started.

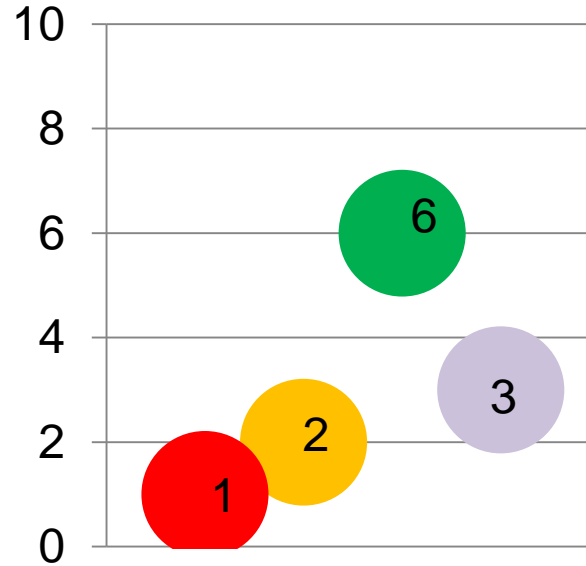
Performance Dashboard

Quarter 1: 2018-2019

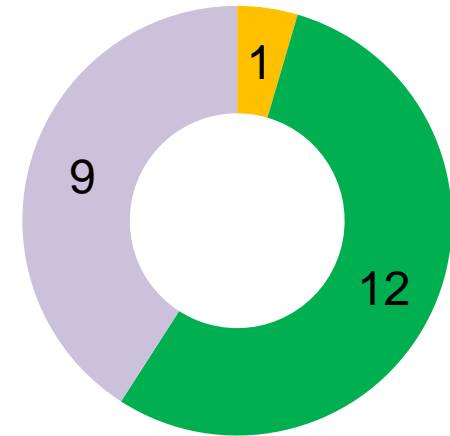
Business Plan Objectives



Key Performance Indicators



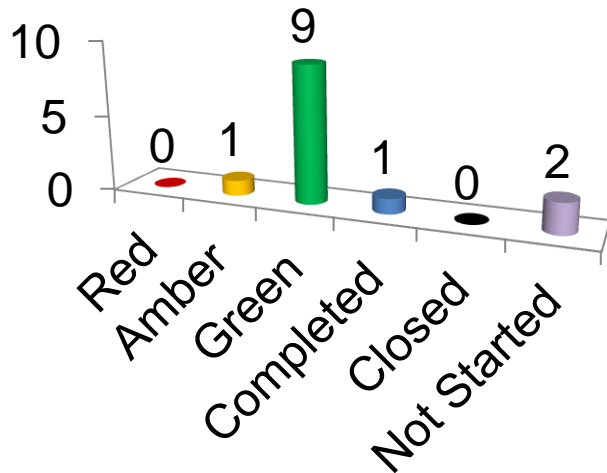
Business Plan Indicators





Creating a Strong and Lasting Economy

Performance Objectives



Within this theme there are **13** activities. This quarter **9** of these are assessed as green and **1** activity is graded as amber.

The Amber activity relates to **SLE2 – PR: Complete the milestones in the Local Development Scheme 2018-2021 for the preparation of the local plan.**

This project is slightly delayed from the originally planned timescales due to a Shortage of staff resources in the Local Plans Team. Timescales are currently being revised, which will be reported to the Project Board in August 2018, and a revised publication date will be agreed in due course.

One activity is graded as completed: **SLE1– PR: Complete the Economic Development Strategy with an aim to create a strong and lasting economy.**

The Strategy was approved in Quarter 4 of the previous Business Plan (2017-18) and then published in Quarter 1 of the current Plan.

Two activities have not yet started. These are:

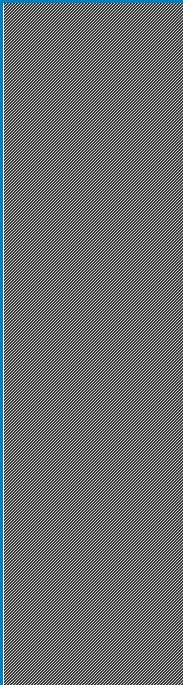
- **Complete phase 1 of the Beehive Lane car park improvements and refurbishment scheme.** This is scheduled to begin in Quarter 2.
- **Complete the upgrade, refurbishment and modernisation of public toilets at Charnwood Museum.** This is scheduled to begin in Quarter 3.

Objective	Business Plan Actions	Measure / Success Criteria		Progress	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.	Complete the Economic Development Strategy with an aim to create a strong and lasting economy.	Final Strategy agreed and published by September 2018.	C	Economic Development Strategy was approved by Cabinet in Quarter 4 of the previous Business Plan (2017-18) and was published in Quarter 1 of the current Plan.		
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 and business units are fit for purpose and encourage an increase in the number of businesses into Charwood.	A) 100% of industrial units are fit for purpose. B) Increase occupancy by 1% from a baseline as at 31st March 2018 across all units through a review of acceptance criteria.	G	A) All units are maintained at an operational level and ready for new tenants. B) Current occupancy rate is 88.2%. The uptake of tenants leaving the business units has fluctuated, but overall there has been a slight increase in occupancy within the first quarter of 2018.	BP1	G
					BP2	NS
SLE2 - PR - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Complete the milestones in the Local Development Scheme 2018-2021 for the preparation of the local plan.	To publish consultation on a draft local plan by October 2018.	A	Shortage of staff resources in the Local Plans Team has meant that the key milestone of October 2018 is delayed. Timescales are currently being revised, which will be reported to the Project Board in August 2018, and a revised publication date will be agreed in due course.		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>SLE2 - HOU - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.</p>	<p>Bring Empty Homes back into use through housing advice/ assistance and partnership grants.</p>	<p>50 Homes brought back into use as a result of action by the Council.</p>	<p>G</p>	<p>5 empty homes have been returned to use (against a profiled target of 5 homes in Quarter 1) as a direct result of advice and assistance from the council's Empty Homes Officer. Therefore, currently on track to achieve the annual target of 50 homes in Quarter 4.</p> <p>In addition, 5 properties are in the process of being sold at auction by providing support to empty home owners. These properties can be included in the total figure once they are back in use.</p> <p>With the development work already taken place in the previous quarter, it is expected a further 15 properties will be brought back into use later this year.</p>	<p>BP3</p> <p>G</p>
<p>SLE3 - RS(1) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</p>	<p>Review the Bradgate Park Dog Control public Spaces Protection Order 2016 with a view to extend the current Order to apply all year around.</p>	<p>Review complete and Order extended with controls in place throughout the year.</p>	<p>G</p>	<p>The first phase of consultation for the review of the PSPO was undertaken by Bradgate Park Trust and completed on 30th June 2018. A formal Notice of Intention will issued by Charnwood Borough Council during Quarter 2.</p>	<p></p>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
SLE3 - RS(2) -Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	<p>As part of the Leicestershire 'Fly-Tipping' promotional and enforcement campaign undertake the following:</p> <p>A) A joint multi-media campaign with all Leicestershire District Councils, Leicester City Council and Leicestershire County Council.</p> <p>B) Investigate all reported fly-tipping incidents and take action where sufficient evidence is obtained.</p>	<p>A) 40% increase in awareness of fly-tipping offences amongst those residents who were surveyed at the start and end of the campaign.</p> <p>B) 80% of fly-tipping cases referred for legal action result in a Fixed Penalty Notice or Prosecution.</p>	G	<p>A) The Leicestershire 'Fly-Tipping' campaign ran from 3rd May to 30th June 2018. Figures from the campaign are currently being collated and a Campaign Report will be published in Quarter 2.</p> <p>B) 2 Fixed Penalty Notices for fly-tipping were issued in Quarter 1 and 2 cases are being prosecuted in Quarter 2.</p>	BP4 G
SLE3 - COS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	<p>Take appropriate action to ensure the borough is kept clear of litter.</p>	<p>Less than 1.5% of cleansing inspections falling below a Grade B</p>	G	<p>Monthly monitoring continues to be carried out across the Borough. Any failures in standards are referred to our contractor for rectification. The figure for Quarter 1 was 0% of cleansing inspections falling below a Grade B.</p>	BP5 G
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.	<p>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.</p>	<p>Installation of new car park railings on the top floor of Beehive Lane car park completed by 31st March 2019.</p>	NS	<p>Objective not scheduled to begin until Quarter 3 of the 2018-19 Business Plan.</p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	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.	Complete the upgrade, refurbishment and modernisation of public toilets at Charnwood Museum to encourage increased tourism and visitors.	Delivery of the refurbished public toilets at Charnwood Museum by February 2019.	NS	Objective not scheduled to begin until Quarter 2 of the 2018-19 Business Plan.	
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.	Complete the refurbishment of the Carillon Tower informed by surveys report and project submitted to the War Memorial Trust to promote the profile of the Borough and encourage tourism.	Delivery of the refurbished Carillon Tower by October 2018.	G	The Carillon Tower conservation project is currently on target to be completed by the October deadline. All elements of the project have progressed well. The electrical works are complete, as are the copper roof repairs. Works to timber, the windows and glazing are ongoing. Taylor's Bell foundry has dismantled the Clavier and parts of the striking installation and is on schedule to reinstate. The top sections of the scaffolding have been lowered which has created a positive reveal of the newly painted ball and cross.	

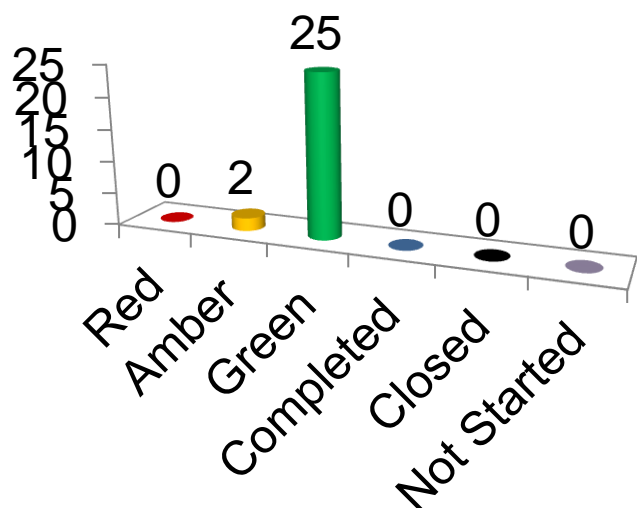
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
<p>SLE4 - LC(3) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p>	<p>Deliver a Vision for Loughborough Market by improving the layout, infrastructure and marketing to increase footfall and encourage a wider diversity of traders.</p>	<p>A) 16,000 number of market units let on annual basis.</p> <p>B) Increase the variation of market traders by 5 and number of traders by 7 from a baseline of 85.</p>	<p>G</p>	<p>A) In Quarter 1 4,251 market units were let.</p> <p>B) The target increase in the number of traders has been met and now stands at 97 against a target of 85. This is an annual target and it is anticipated that some traders will retire later in the year. The diversity and variety of traders continues to improve but these traders are currently casual and will be required to move to a permanent status for the target to be met.</p>	<p>BP8</p>	<p>G</p>
<p>SLE4 - LC(4) - 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.</p>	<p>Work with Leicestershire Promotions to increase the profile of local businesses in Charnwood, involved in tourism, and effectively deliver a Blue Print for Tourism in Charnwood.</p>	<p>Develop and implement a Blue Print for Tourism in Charnwood.</p>	<p>G</p>	<p>Initial consultation on the Blue Print has been undertaken and a refresh of the current objectives have been agreed, with the work to support the Blue Print has now started. Progress on the activities as set out in the Blueprint includes:</p> <ol style="list-style-type: none"> 1. Successful programming and launch of the Edible Forrest Festival (to be held in September 2018). Publicity has been circulated and bookings for some events have already sold out. 2. Successful programming and launch of Loogabaroooga festival (to be held in October 2018). Publicity is in circulation and bookings are now being taken by schools as well as the public. 		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
<p>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.</p>	<p>Maintain the number of Green Flags parks held to create quality open space for residents to enjoy.</p>	<p>5 Green Flag (or equivalent) awards as a result of action by the Council.</p>	<p>G</p>	<p>The Council currently holds 5 accredited sites (Green Flags and Local Nature Reserves) and Officers are working along with the contractor for the development of a further Local Nature Reserve to achieve the target of 6 by year end.</p>	<p>BP9</p>	<p>NS</p>



Every Resident Matters

Performance Objectives



There are **27** activities to deliver within this theme and **25** are assessed as green and **2** activities are graded as amber.

ERM1 - RS(1): Undertake a range of actions as part of the Food Hygiene Rating Scheme has been graded as amber due to 72% of inspections undertaken in Quarter 1, against an annual target of 95%. This was due to the service being required to prioritise a significant number of Food Complaints and enforcement work. However, the Service is confident that the number of inspections will have increased in Quarter 2 and will therefore be meeting target.

The second amber activity is regarding **ERM5- SS: Undertake regular satisfaction surveys with members of the public to**

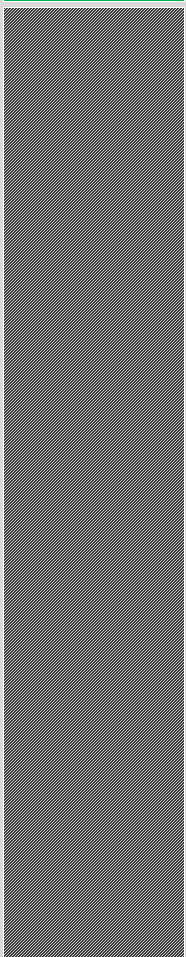
ensure improvement in the web service they receive. 48% of people surveyed (120 out of 248 web users) rated their web service as 'good' against a quarterly target of 50%. Work continues to improve the web service for customers and in Quarter 1 the Council has been awarded a 4 Star SOCITIM rating, which marks the improvements made to date.

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
ERM1 - RS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	<p>As part of the Food Hygiene Rating Scheme, undertake the following actions:</p> <p>A) Introduce a new procedure to allow food businesses to request a chargeable re-scoring visit prior to the next scheduled inspection.</p> <p>B) Complete a minimum of 95% of High Risk (Risk Ratings A-C's) Food Safety Inspections.</p>	<p>92% of food establishments meeting level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System.</p>	<p>A</p>	<p>72% of inspections were undertaken in Quarter 1, against an annual target of 95%, and therefore slightly behind predicted target. This was due to the service being required to prioritise a significant number of Food Complaints and enforcement work.</p> <p>A) During Quarter 1 a new procedure to allow food businesses to request a chargeable re-scoring visit prior to the next scheduled food safety inspection was implemented.</p> <p>B) 31 High Risk Food Businesses and served 7 Food Safety Notices.</p>	<p>KI3</p> <p>G</p>
ERM1 - RS(2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	<p>Review, update and obtain Council approval for the Charnwood Borough Council Gambling Act 2005 'Statement of Principles' in order to protect our children & vulnerable residents by ensuring responsible Gambling Premises operate across the Borough.</p>	<p>A) The Statement of Principles approved by Full Council by January 2019.</p> <p>B) 90% of premises holding a Gambling Act Licence (of those inspected) comply with the legal standards.</p>	<p>G</p>	<p>A) Draft Gambling Act 'Statement of Principles' completed along with Equality Impact Assessment to be reported to Licensing Committee in Quarter 2 prior to formal consultation.</p> <p>B) During Quarter 1, 7 gambling premises inspected, 3 premises revisited to ensure compliance, and 2 premises with gaming machine permits have been checked. On track to meet the 90% target in Quarter 4.</p>	<p></p>

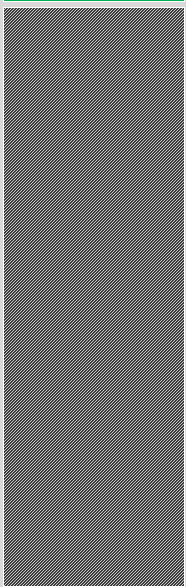
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM1 - RS(3) -Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	<p>As part of the 'Don't Muck Around' campaign undertake the following actions targeted at reducing bin side waste and bins on streets offences:</p> <p>A) Undertake a minimum of 3 Litter & Waste Ward Walks, in areas with the highest number of reports.</p> <p>B) Undertake a minimum of 12 targeted Litter and Waste Patrols in locations with the highest number of reports.</p>	<p>Completion of planned campaigns to achieve 20% reduction in bin side waste and bins on streets offences (baseline set at start of campaign).</p>	G	<p>An end of year 'waste amnesty' was undertaken in Quarter 1 to ensure that students were compliant in terms of putting waste out correctly for collection.</p> <p>A) In Quarter 1, 2 'Ward Walks' with resident groups have taken place to identify problem streets.</p> <p>B) In Quarter 1, 3 targeted patrols were undertaken following education visits to occupiers.</p> <p>Currently on track for achieving the annual target of 20% reduction in bin side waste and bins on street offences, by Quarter 4.</p>	BP18	NS
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.	<p>Work with partners to deliver 4 initiatives aimed at proactively tackling and reducing incidents of ASB.</p>	<p>5% increase in ASB interventions, from a baseline as at 31st March 2018.</p>	G	<p>One initiative delivered to date.</p> <p>With Leicestershire Police and Loughborough University, the Community Safety Team delivered a "SSShhh campaign", to tackle ASB issues after the exam period. This will be evaluated by the University Delivery Group in Quarter 2.</p> <p>Currently on track for achieving the annual target of 5% increase in ASB interventions by Quarter 4.</p>	BP17	NS

Objective	Business Plan Actions	Measure / Success Criteria	Progress	Linked Indicator
<p>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.</p>	<p>Work with our partners to deliver 8 crime prevention campaigns with the aim of contributing to deterring and preventing crime.</p>	<p>KI12: Reduction in crime</p>	<p>G</p> <p>Two crime prevention campaigns delivered to date.</p> <p>In May, in partnership with the police, we ran a social media campaign to raise awareness of vehicle crime. This campaign had 1655 impressions and 20 engagements on Twitter.</p> <p>In June at the start of the Safer Summer Campaign, we ran a burglary social media campaign which had 2703 impressions and 115 engagements on Twitter.</p>	<p>KI12</p> <p>NS</p>
<p>ERM1 - NS(3) -Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</p>	<p>Deliver a suite of role appropriate safeguarding training to staff and elected members to keep children, young people and vulnerable adults safe.</p>	<p>Delivery of 6 safeguarding sessions, and silver safeguarding e-learning to 30 staff, to ensure we meet our statutory obligations with regard to safeguarding.</p>	<p>G</p> <p>A) 42 staff members completed their Silver e-learning safeguarding training this quarter, exceeding the target of 30.</p> <p>B) 3 (out of a target of 6) face to face safeguarding training sessions were delivered, 1 Gold and 2 Silver Level. In total 33 members of Charnwood Borough Council staff and 3 individuals that work for a contracted service received face to face training.</p>	<p></p>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM1 - LS - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Undertake the 2018/19 programme of works to install 23 new communal door entry systems in order to provide enhanced security for tenants.	Completion of works, with 23 new communal door entry systems installed.	G	The programme is on target. Work has been identified and contract progress meetings have been undertaken. It is expected that a detailed programme of works will be released in Quarter 2.	BP16	NS
ERM2 - HOU(1) - 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.	Deploy available resources from the Right to Buy Receipts to acquire additional properties, to meet the housing needs of households on the housing register.	Spend the allocated budget of £1,953k (purchasing between 8 and 10 properties in 2018-2019) to meet the housing needs of the Borough.	G	A total of 17 viewings have been conducted and 9 offers have been made. To date 3 offers have been accepted on a 2 bed bungalow, a 2 bed house and a 3 bed house. All sales are progressing. £474,000 of the budget is committed.		

Objective	Business Plan Actions	Measure / Success Criteria	Progress	Linked Indicator
<p>ERM2 - HOU(2) - 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.</p>	<p>Implement the Homelessness Strategy Action Plan as approved by Cabinet in March 2018.</p>	<p>Complete the milestones in the Homelessness Strategy Action Plan for 2018-19.</p>	<p>G</p> <p>Activity taken place in Quarter 1 towards achievement of the key milestones includes:</p> <p>Meetings held with partners regarding the legislative changes and the associated changes in Housing Options Team procedures and referral requirements. Service Level Agreements for funded advice services (The Bridge and CAB) reviewed.</p> <p>Meetings arranged for review/development of specialist homelessness prevention pathways and specialist advice has been drafted.</p> <p>New Bed and Breakfast providers located within Charnwood identified for homeless applicants.</p> <p>Social Lettings Coordinator now in post. Name for service agreed. Research completed and potential product options identified. Consultation with landlords due to be held, after which product options will be confirmed and marketed.</p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
ERM2 - NS(1) - 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.	Maintain our support to the voluntary and community sector through the introduction of a Charnwood Lottery Scheme.	Charnwood Lottery Scheme fully implemented.	G	Application for Lottery License was submitted to the Gambling Commission with a decision expected by the end of July 2018. Communications Plan has been written and branding agreed, plus website information has been drafted and is in development.	
ERM2 - NS(2) - 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.	Facilitate the development of a Community Hub in Thorpe Acre.	Community Hub fully established in Thorpe Acre.	G	New lease been issued to TA Scouts to allow them to underlet part of the site. Draft lease drawn up between TA Scouts and TA Residents Association (TARA). TARA have been working with VAL and the VCS Development Officer to draw up a new organisational structure fit for operating a building.	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>ERM2 - LC(1) - 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.</p>	<p>Undertake a range of improvements to the Town Hall, including new auditorium seating, installation of a new Wi Fi system and repairs to the Town Hall roof, in order to maintain our assets; provide a better service for customers and increase the revenue stream.</p>	<p>Completion of planned improvements to:</p> <p>A) Increase auditorium income to £678,300 from last year's target of £645,400.</p> <p>B) Increase levels of satisfaction from a base line of 93%.</p>	<p>G</p>	<p>A) In Quarter 1, issues arose from the seating supplier in terms of the delivery dates for the fabric required however the installation of the seating is scheduled to take place in September 2018. LTH are also funding an up-lift in quality to the seating to give a higher quality look. The WiFi is progressing on schedule and overall the project is on track for delivery by Quarter 4 2018.</p> <p>B) Satisfaction ratings in Quarter 1:</p> <ul style="list-style-type: none"> ▪ Ease of booking 99.4% ▪ Value for Money 96.7% ▪ Customer Service 97.7% 	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM2- LC(2) – 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.	Develop (with input from stakeholders) Loughborough Town Centre as a popular destination by refurbishing, replacing and improving the offer of Loughborough festive lights and street dressings to assist in creating an attractive environment for residents and tourists.	Delivery of improved and new lighting/ street dressing scheme by November 2018.	G	<p>A project Board has been established to successfully deliver this project and all current key milestones have been met which include:</p> <ol style="list-style-type: none"> 1) Mapping of the town centre infrastructure to support the installation of new festive lights and town centre dressing. 2) Production and publication of documents to tender for the festive lights and to progress street dressing including market branding. 3) Consultation programme in operation and ongoing with key stakeholders. 		
ERM2 - LS(2) - 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.	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.	G	The project is on target. The scope of the work has been identified and our new contractor Fortem, are formalising the programme. The project is on target.	BP 20	NS

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM2 - LS(1) - 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) 84 kitchens, 144 bathrooms, and 308 heating installations to provide high quality homes for Council tenants.	0% non-decent council general needs homes.	G	The project is on target. In terms of kitchens, bathrooms & heating the new contractor Fortem have produced a master programme and the work is underway.	BP19	NS
					K15	NS
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.	7000 volunteering hours during 2018/19.	G	Total number of volunteering hours achieved in Quarter 1 was 1885 hours. The Ranger Service are interacting with various groups and continue to facilitate and oversee many projects on Open Spaces including some of the Borough's key sites like the Outwoods, Stonebow Washlands and others.	BP6	NS
ERM3 - NS(1) - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	As part of the Sport & Physical Activity Programme, deliver Year 3 Plan of Community Sports Activation Fund (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.	G	'Hit The Street' Year 3 total number of participants at the end of Quarter 1 was 180 (within the 14 - 25 age groups). The greater breakdown includes: Gender: Male (109) / Female (71) ; BME 6.5%; Disability 6.8%; Priority Neighbourhood Addresses 73%. Total Number of Attendances in Quarter 1 was 1723.		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
ERM3 - NS(2) - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	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 2000 total attendances and 250 individuals participating in the programme.	G	In Quarter 1 the total number of attendances across programmes for under, represented groups was 781. Delivery of the Commissioning Plan includes activities for the South Asian community, women-specific sessions, people who are overweight or obese, people with learning disabilities, people with conditions such as Parkinson's and Dementia, people living in Sheltered Accommodation and older people's sport and physical activity programmes. Total number of participants to date is 109.	
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 Services Team to support the 2018-19 programme of supported activity (such as sessions provided for Supporting Leicestershire Families (SLF) and overall deliver effective leisure centres that increase participation in physical activity for Charnwood residents. across the Borough.	1,024,000 annual visits to Charnwood Borough Council Leisure Centres.	G	Participation at the three leisure centres in Quarter 1 was 267,673 visits. As part of the SLF Leisure Centre Scheme there were 98 individual SLF visits made in Quarter 1, the vast majority being at Loughborough Leisure Centre. 7 families are currently registered for the discount scheme. There was also one group event in May which attracted 20 people.	LS10 G

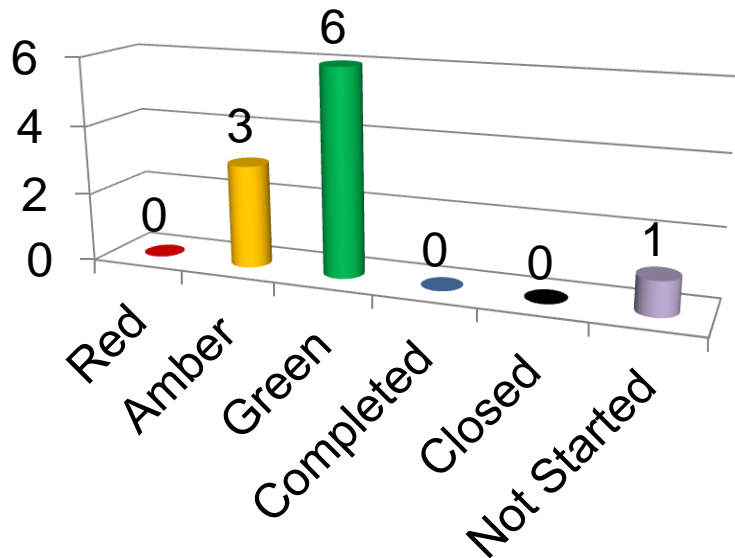
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
ERM3 - COS - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	Complete access works to Dishley Pool to provide wheelchair and mobility scooter access in order to provide access to the whole community.	Access works to Dishley Pool fully completed.	G	Officers have explored different options on how to deliver this project whilst achieving the maximum outcomes. Discussions are being held with local contractors to establish the scope and timescales. Further development of this project is expected around the end of September.	
ERM4 - LC(1) - Celebrate the rich culture of the Borough.	Deliver a programme of major events and activities in our parks; open spaces and venues to develop Loughborough as a popular cultural destination.	<p>Delivery of a targeted programme of events and activities with:</p> <p>A) 70,000 total attendances at the Town Hall.</p> <p>B) 47,000 total attendances at the Museum.</p> <p>C) Hold 3 major events that attract attendance of above 10,000 people for each event.</p>	G	<p>A) Total Town Hall attendance figures at Quarter 1 were 20,287 (5,847 over target) and split as follows: • Local Theatre- 10,693 • Hires- 741 • Programming- 9413</p> <p>B) The Museum have had over 12,300 visitors against an annual target of 47,000 in Quarter 1.</p> <p>C) Events have included:</p> <ul style="list-style-type: none"> • Ceramics – 19,868 (+7% on 2017) • Bike & Trike – 17,291 (new event) • Love Your Local Market event • Picnic in Park 27,942 (+5.5% on 2017) • Race for Life 16,705 (+3% on 2017) • Car Show 17,736 (0.8% on 2017) • Armed Forces Day – 22,786 (+43% on 2017) 	BP7

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
ERM4 - LC(2) - Celebrate the rich culture of the Borough.	<p>As part of the Town Hall programme of events and activities undertake the following actions targeted at increasing access to cultural activity for 'hard to reach' groups:</p> <p>A) Delivery of a signed and relaxed performance of the Panto, at the Town Hall, increasing attendance at these events.</p> <p>B) Delivery of a pilot Local History Café project at the Museum to support people who are at risk of social isolation and loneliness.</p>	<p>A) Increased attendance to 100 attendees at this event.</p> <p>B) Deliver a scheme of 6 cafes. Evaluation completed by De Montfort University to determine success with recommended outcomes reviewed and considered as appropriate.</p>	G	<p>A) The relaxed performance is scheduled for this panto taking place in Quarter 3. Early communications have taken place with our access expert, and our Relaxed Performance flyer has been created.</p> <p>B) First pilot cohort successfully completed in June 2018, with 7 sessions. The café had 8 regular attendees at each session and the project is now being evaluated regarding outcomes. Funding is currently being sourced to deliver second cohort of 6 sessions due to start in September 2018.</p>	
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.	2 opportunities provided for children and young people to be involved.	G	No consultation has taken place in Quarter 1. Objective on target.	
ERM5- SS – 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 the web service they receive.	Increased levels of customer satisfaction with the web related service they receive, from a baseline of 52%.	A	48% of customers surveyed (120 out of 248 web users) rated their web service as good in Quarter 1.	BP14 A

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM5 - CIS(1) - Listen to and communicate with our residents and act on their concerns.	Review the Corporate Complaint Policy to ensure an effective and efficient process for our Customers from which the Council can learn and improve.	A) Updated Corporate Complaint Policy B) 90% of complaints not proceeding past stage 1 of the process.	G	We are track to achieve this target. A review of the Complaints Policy is underway and aims to be completed by 31/12/2018. The consultation events are scheduled for July / August 2018.	BP11	G
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 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.	G	A) 89% of customers surveyed (610 of 689) rated their face-to-face service as Good in Quarter 1. B) 94% of customers surveyed (937 of 997) rated their telephone service from the Contact Centre as Good in Quarter 1.	BP12	G
					BP13	G
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.	At least 90% of residents expressing satisfaction with the household waste collection service.	G	Quarterly resident satisfaction surveys are carried out across the Borough by an independent company. The percentage of residents expressing their satisfaction with Waste Collection in Quarter 1 was 95.47%. Any issues raised on the surveys are followed up, investigated and rectified where possible and if this is not possible, they get passed on to other external organisations.	BP15	G



Performance Objectives



Within this theme there are **10** activities this quarter. **7** of these are assessed as green and therefore meeting targets. **2** activities are graded as amber.

The amber activity relates to: **DES2 PROG(1) Develop a Corporate Booking System by procuring a cloud based booking system** which is currently behind anticipated timescales, with the 'go live' date now anticipated for September 2018 instead of July 2018.

DES3 - SS(2) Implement the People Strategy Action Plan. This includes reviewing our current working policies and practices to ensure they are robust and flexible enough. This is rated as amber, due to a slippage in timescales, as the report on smart and flexible working which was originally scheduled to be considered in June 2018 will now be considered in August 2018.

DES3 SS(1) Deliver the Digital Democracy Project to provide a more efficient and effective Committee Management System.

Delivery of the system is slightly behind anticipated timescales, however development work has taken place throughout Quarter 1 to ensure the new System is fit for purpose, with an expected 'go live' date of September 2018.

One activity has not yet started. This is: **Development of an Investment Strategy setting out the Council's approach to investment decisions.** This is scheduled to begin in Quarter 2.

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
DES1 - SS- Put customers at the heart of everything we do and provide strong community leadership	Undertake Customer Service Excellence (CSE) Assessment by September 2018 and retain CSE accreditation through the independent assessment process.	Retain CSE accreditation by September 2018.	G	Preparations for the assessment in September 2018 are progressing well through the Corporate CSE Working Group. Services have been allocated criteria that they will be showcasing together with their summary of developments over the last 12 months. Detailed plans are currently being worked on for the full assessment timetable including documentary evidence and opportunities for the assessor to meet customers and strategic partners.	
DES2 - PROG(1) - Improve the ways in which customers can access our services.	Develop a Corporate Booking System by procuring a cloud based booking system in order to enable customers to effectively book activities online.	Cloud based booking system fully implemented and fully operational by July 2018 with 100 transactions taking place by March 2018.	A	The Booking live system is currently being developed to deliver an online booking function for two service areas with an anticipated go live in September 2018. This will ensure we remain on target to deliver the 100 transactions by the end of the financial year.	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
<p>DES2 - PROG(2) - Improve the ways in which customers can access our services.</p>	<p>Extend and enhance the way customers can interact with us to improve the online experience for customers.</p>	<p>Increase the number of annual online transactions, via the Council's website, to:</p> <ul style="list-style-type: none"> ▪ 820 missed bins transactions ▪ 870 garden waste application transactions ▪ 600 bulky waste collection transactions 	<p>G</p>	<p>The following activity has taken place in Quarter 1:</p> <ol style="list-style-type: none"> 1. The conversion of Firmstep forms to VOF has been completed 2. A systems analyst has been recruited to progress the more difficult forms such as the bulky waste form. 3. The new website has been tested and the team are migrating the existing website across - the new website is due to go live on the 1st August 2018. 4. Capita are progressing a set of online forms 	<p>BP10</p>	<p>NS</p>
<p>DES2 - CIS - Improve the ways in which customers can access our services.</p>	<p>Explore and evaluate opportunities to offer webchat and call recording to improve customer access and customer satisfaction when contacting the Council.</p>	<p>A) Pilot of webchat completed. B) Call recording solution and quality monitoring implemented.</p>	<p>G</p>	<p>A) In terms of web chat, there are further conversations to be held with the telephony provider to understand what can be delivered within our current contract. B) The current telephony provider offers a solution for both call recording and web chat. At present call recording cannot be implemented until a solution to de-scope payment calls is installed so that we comply with PCI compliance regulations.</p>		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
DES3 - SS(2) - Continuously look for ways to deliver services more efficiently.	Implement the People Strategy Action Plan. This includes reviewing our current working policies and practices to ensure they are robust and flexible enough to deliver high quality services and promote employee wellbeing and effectiveness.	Following consultation with staff and managers, implement revised working policies and practices, meeting the milestones in the People Strategy Action Plan for 2018-19.	A	Plans are being made to review the Charny Awards with an expected completion date of September 2018. The report on smart and flexible working which was originally scheduled to be considered in June 2018 will now be considered in August 2018. HR have reviewed pay structures and report was taken to SMT in Quarter 1. HR review of recruitment and selection is still being considered.	
DES3 - SS(1) - Continuously look for ways to deliver services more efficiently.	Deliver the Digital Democracy Project to provide a more efficient and effective Committee Management System.	Full implementation of Committee Management Software System with 52 Elected Members successfully using the system.	A	Development work has taken place throughout Quarter 1 to ensure the new System is fit for purpose. Fully hosted site expected to 'go live' September 2018 and gradual roll out of devices and training to Cllrs. from that point onwards.	
DES3 - FP - Continuously look for ways to deliver services more efficiently.	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 April 2019.	NS	Objective not scheduled to begin until Quarter 2 of the 2018-19 Business Plan.	
DES3 - PROG - 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 as reported to the Programme Board.	G	The programme is green in the period March / April as all projects are commencing in line with the outlined timescales.	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
DES3 - CIS(1) - Continuously look for ways to deliver services more efficiently.	Introduce the use of customer insight to inform and improve the way services are accessed and delivered to our customers.	Completed procurement of customer insight software tools and full implementation across all services.	G	The software was installed on 19/07/2018 and the training was held at CBC offices on 20/06/2018. We are on target to have embedded this product into our working practices by Quarter 4 of 2018/19.	
DES3 - CIS(2) - Continuously look for ways to deliver services more efficiently.	Evaluate new opportunities to move the ICT infrastructure to a 'cloud' based environment to improve resilience and future technical opportunities.	A) Complete proof of concept for 'Office 365' software by migrating 25 users onto the platform. B) Provide a business case of the technical set up, hosting options and costs for the virtual desktop infrastructure.	G	A) Timescale for the Proof of concept was until the end of June - 11 users migrated onto Office 365. The rollout plan is being developed to migrate identified users in Phase 1 B) The business case, approach and costs for refreshing the virtual desktop infrastructure will be completed in the next quarter (July - September).	



Performance Indicators

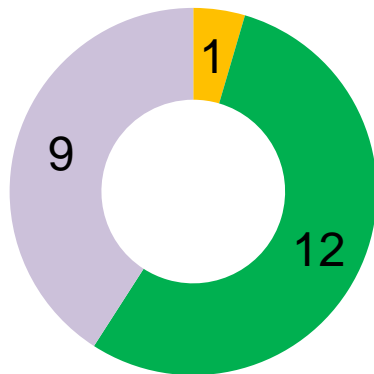
Performance Indicators

The tables below provide the details of how services have performed against the Business Plan indicators and also the Key Corporate indicators.

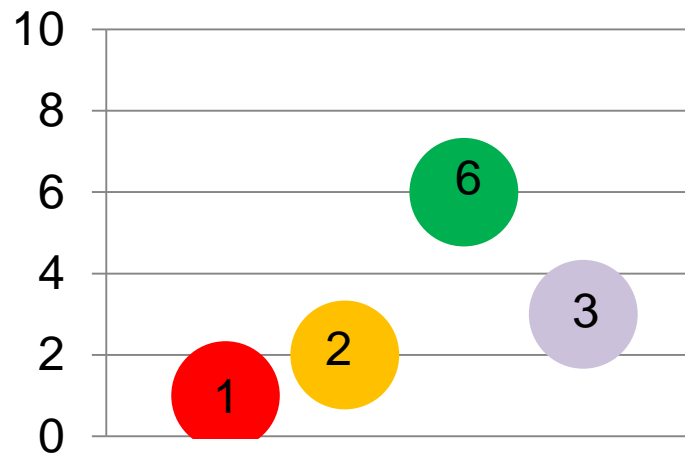
Performance against the Business Plan indicators at Quarter 1 includes **12** indicators assessed as green, **1** as amber and **9** are annual indicators which have not yet started.

Performance against the Key Indicators associated with the Corporate Plan at Quarter 1 includes **1** as red, **7** indicators rated at green and **2** as amber. In terms of Business Plan indicators, at Quarter 1, **12** indicators are assessed as green and **1** as amber.

Business Plan Indicators



Key Corporate 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%	G	100%	All units are maintained at an operational level and ready for new tenants.
BP2 - Increased percentage occupancy rate of industrial units				Annual Target. To be reported in Quarter 4.
BP3 - Number of Empty Homes brought back into use	5 Homes	G	5 Homes	In Quarter 1, 5 empty homes have been returned to use as a direct result of advice and assistance from the council's Empty Homes Officer.
BP4 - Percentage of fly-tipping cases referred for legal action result in a Fixed Penalty Notice or Prosecution				Annual Target. To be reported in Quarter 4.
BP5 - Less than 1.5% of cleansing inspections falling below a Grade B	0.0%	G	<1.5%	Monthly cleansing inspections are carried out across the Borough. Any areas that are not up to standard are referred to our contractor Serco to rectify
BP6 - Number of volunteering hours				Annual Target. To be reported in Quarter 4.
BP7 - Number of people attending shows and events	20,874 Attendees	G	15,000 Attendees	Exceeded Quarter 1 target by 5,847 attendees. Split as follows:- Local theatre- 10,693; Hires- 741; Programming- 9413.
BP8 - Number of stall/ unit lets across Loughborough Market	4,251 Stalls	G	4,000 Stalls	Thursday Retail (2,035 Stalls); Saturday Retail (1,666 Stalls); Friday Vintage (526 Stalls); Farmers Market (24 Stalls).
BP9 - Number of Green Flag awards held				Annual Target. To be reported in Quarter 4.
BP10 - Number of transactions customers undertake online				Annual Target. To be reported in Quarter 4.
BP11 - Percentage of complaints not proceeding beyond 'Stage 0' of the corporate complaints process	93.30%	G	90.00%	Quarter 1 has exceeded performance. This is our lowest level of complaints progressing past stage 0 since the revised policy was introduced.
BP12 - Percentage of customers satisfied with the face to face service they receive	89.00%	G	87.00%	610 out of 689 people rated as 'Good'.

BP13 - Percentage of customers satisfied with the telephone service they receive for those calls taken in the contact centre	94.00%	G	87.00%	937 out of 997 people rated service as 'Good'.
BP14 - Percentage of customers satisfied with the web related service they receive	48.00%	A	52.00%	120 out of 248 web users rated service as 'Good'.
BP15 - Percentage of residents expressing satisfaction with the household waste collection service	95.50%	G	90.00%	Despite a small drop in the satisfaction of the Garden Waste collections (due to the introduction of the new permit scheme) overall satisfaction remain very high
BP16 - Number of communal door entry systems installed				Annual Target. To be reported in Quarter 4.
BP17 - Percentage increase in ASB interventions				Target on track. 346 interventions have taken place in Quarter 1.
BP18 - Percentage reduction in bin side waste and bins on streets offences				Annual Target. To be reported in Quarter 4.
BP19 - Number of kitchens, bathrooms and heating streams delivered				Annual Target. To be reported in Quarter 4.
BP20 - Number of communal areas refurbished on Bell Foundry Estate				Annual Target. To be reported in Quarter 4.
LS 10 - Leisure Centres - Total number of visits	267,673 Visits	G	262,000 Visits	A busy quarter despite continued competition in Loughborough from budget gyms. Average satisfaction was 91.6% in the quarter this is due in the main to concerns about the gym equipment at Soar Valley Leisure Centre which has now been replaced.
NI 191 - Residual household waste per household	439 Kg/ Household	G	440 Kg/ Household	The figure given is a predicted figure as we are awaiting further data from our partner organisations.

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	97.00%	G	92.00%	1,439 out of a total of 1,481 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				Annual Target. To be reported in Quarter 2 & Quarter 4.
KI5 – Percentage of non-decent council general needs homes				Annual Target. To be reported in Quarter 4.
KI6 - % rent collected (including arrears brought forward)	91.54%	G	91.00%	Target exceeded by 0.54% which equates to £35,885.74.
KI7 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	18.50 Days	A	17.00 Days	Current processing times are above the Quarter 1 target. This has been due to staff shortages, leading to a backlog of work. Capita have now agreed to bring in some additional resources to address the backlog and bring processing times back in line with the contract.
KI8 - Percentage of Council Tax Collected	29.40%	G	29.32%	Council Tax Collection rates are in line with target for the first quarter of the year.
KI9 - Percentage of non-domestic rates collected	30.12%	A	30.24%	Business Rates collection is in line with target for the first quarter of the year.
KI10 - The number of working days / shifts lost to the local authority due to sickness absence	2.36 Days	R	1.80 Days	The figure for Quarter 1 is higher than the same period in 2017/18. The most common reason for sickness in this period was Cold, Influenza and Viral infection which accounted for 19% of sickness. Stomach Ailments accounted for 16% and Operations and Recovery accounted for 13%.

KI11 - Percentage rent loss from void properties	2.14%	G	2.20%	<p>Performance at end of Quarter 1 is 2.20%, rent loss of £122,932 against available rent of £5,745,506. The rent loss breakdown equates to £58,892 for General Needs and £64,040 for Sheltered Housing accommodation.</p> <p>Void turnaround times have been impacted by 16 properties which were having major works completed for a combined total of 998 days. One property with a void turnaround of 77 days, this was due to the property being assessed for adaptations which were eventually deemed unsuitable. There were 3 General Needs properties with a combined total of 18 refusals during the void period for a combined total of 280 days.</p> <p>There has been an improvement in re-let times over the quarter from 39 days in April to 28 days in June.</p> <p>The Voids Working Groups continue to meet regularly to discuss processes and individual cases. In addition to this the Senior Allocations and Lettings Officer meets with the Senior Repairs Officer to discuss the weekly voids.</p>
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The key indicators below are those which Charnwood Borough Council indirectly impacts:

KI1 - Net additional homes provided	208 Homes	G	205 Homes	With over 800 dwellings under construction, the end of year target is expected to be reached.
KI2 - Number of affordable homes delivered (gross)	59 Homes	G	44 Homes	Above the accumulative target for this quarter and the end of quarter 4 target is expected to be met.
KI12 - Significant reduction in all crime				Annual Target. To be reported in Quarter 4. Further update: Quarter 1 saw 3,201 Crimes. The partnership has seen a reduction in Commercial and Residential burglaries, Theft from motor Vehicle. But the partnership has seen an increase in Violent Crime and Shoplifting and a plan to tackle these issues has been developed by Charnwood Community Safety Partnership.



Complaints

Below is a breakdown of the volume of complaints and the reasons why complaints have been made in Quarter 1: 2018/19.

The table below outlines the volume of complaints:

Stages	April	%	May	%	June	%	Q1 Total	%
Stage 0	106	90	132	95	97	91	335	92
Stage 1	9	8	7	5	8	7	24	7
Stage 2	2	2	0	0	2	2	4	1
TOTAL	117	100%	139	100%	107	100%	363	100%

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

	April	%	May	%	June	%	Q1 Total	%
Upheld (U)	6	55	2	29	3	30	11	39
Partly Upheld (PU)	2	18	1	14	0	0	3	11
Not Upheld (N)	3	27	4	57	3	30	10	36
Not known	0	0	0	0	0	0	0	0
No Response (Out of time)	0	0	0	0	2	20	2	7
No Response (In Time)	0	0	0	0	2	20	2	7
TOTAL	11	100%	7	100%	10	100%	28	100%

		April	May	June	Q1 Total
Service Failure	Upheld (U)	4	1	1	6
	Partly Upheld (PU)	1			1
	Not Upheld (N)	1	1	1	3
	Not Known (NK)		1	1	1
Service Delay	Upheld (U)	2	1	2	5
	Partly Upheld (PU)		1		1
	Not Upheld (N)				
	Not Known (NK)				
Procedures not in place / requires review	Upheld (U)				
	Partly Upheld (PU)				
	Not Upheld (N)			1	1
	Not Known (NK)				
Procedure not followed	Upheld (U)				
	Partly Upheld (PU)				
	Not Upheld (N)	1		1	2
	Not Known (NK)				
Disagrees with policy	Upheld (U)			1	1
	Partly Upheld (PU)	1			1
	Not Upheld (N)	1			1
	Not Known (NK)				
Incorrect / insufficient information	Upheld (U)				
	Partly Upheld (PU)				
	Not Upheld (N)		2		2
	No Known (KN)				
Administrative Error	Upheld (U)				

	Partly Upheld (PU) Not Upheld (N) Not Known (NK)				
Staff attitude/behaviour	Upheld (U)				
	Partly Upheld (PU) Not Upheld (N)		1	1	2
	Not Known (NK)			1	1
Miscellaneous	Upheld (U)				
	Partly Upheld (PU)				
	Not Upheld (N)				
	Not Known (NK)				
TOTAL		11	7	10	28



Sickness Absence

The tables below include the reasons for both long term* and short term sickness absence taken in Quarter 1 of 2018/19, 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
Cold, influenza, viral infections	2	31	33 (24%)
Stomach ailments	0	26	26 (19%)
Operations and recovery	6	10	16 (11.5%)
Miscellaneous/Other	1	11	12 (9%)
Back and spinal disorders	1	9	10 (7%)
Stress/Depression	5	4	9 (6.5%)
Other Muscular-Skeletal disorder	4	5	9 (6.5%)
Chest/Respiratory	1	6	7 (5%)
Neurological	0	6	6 (4%)
Ear, Eye, Nose and Mouth	0	5	5 (3.5%)
Cancer Related	0	2	2 (1.5%)
Genito-urinary conditions	0	2	2 (1.5%)
Heart Conditions	0	1	1 (1%)
Grand Total	20	118	138 100%

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	130	54	184 (20%)
Other Muscular-Skeletal disorder	96	72	168 (18%)
Stress/Depression	134	20	154 (17%)
Miscellaneous/Other	54	30	84 (9.5%)
Cold, influenza, viral infections	7	76	83 (9%)
Back and spinal disorders	65	18	83 (9%)
Chest/Respiratory	13	32	45 (5%)
Stomach ailments	0	41	41 (4.5%)
Disability Related	30	0	30 (3%)
Cancer Related	0	14	14 (1.5%)
Ear, Eye, Nose and Mouth	0	12	12 (1%)
Neurological	0	12	12 (1%)
Genito-urinary conditions	0	6	6 (0.5%)
Pregnancy Related	0	5	5 (0.5%)
Heart Conditions	0	1	1 (0.5%)
Grand Total	529	393	922 (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.

Absence Reason	No. of Staff			Count of absence/ no. of days taken		
	Long Term	Short Term		Long Term	Short Term	
Operation and Recovery	Q1 17/18	3	4	Q1 17/18	103	53
	Q1 18/19	6	10	Q1 18/19	130	54
Other Muscular-Skeletal disorder	Q1 17/18	3	7	Q1 17/18	114	12
	Q1 18/19	4	5	Q1 18/19	96	72
Stress/Depression	Q1 17/18	4	7	Q1 17/18	71	40
	Q1 18/19	5	4	Q1 18/19	134	20
Miscellaneous/Other	Q1 17/18	3	15	Q1 17/18	92	35
	Q1 18/19	1	11	Q1 18/19	54	30
Cold, influenza, viral infections	Q1 17/18	0	17	Q1 17/18	0	41
	Q1 18/19	2	31	Q1 18/19	7	76
Back and spinal disorders	Q1 17/18	0	8	Q1 17/18	0	26
	Q1 18/19	1	9	Q1 18/19	65	18

Chest/Respiratory	Q1 17/18	3	4	Q1 17/18	61	22
	Q1 18/19	1	6	Q1 18/19	13	32
Stomach ailments	Q1 17/18	0	20	Q1 17/18	0	28
	Q1 18/19	0	26	Q1 18/19	0	41
Disability Related	Q1 17/18	N/A	N/A	Q1 17/18	N/A	N/A
	Q1 18/19	N/A	N/A	Q1 18/19	30	0
Cancer Related	Q1 17/18	1	0	Q1 17/18	5	0
	Q1 18/19	0	2	Q1 18/19	0	14
Ear, Eye, Nose and Mouth	Q1 17/18	0	9	Q1 17/18	0	37
	Q1 18/19	0	5	Q1 18/19	0	12
Neurological	Q1 17/18	1	13	Q1 17/18	5	22
	Q1 18/19	0	6	Q1 18/19	0	12
Genito-urinary conditions	Q1 17/18	0	1	Q1 17/18	0	2
	Q1 18/19	0	2	Q1 18/19	0	6

Pregnancy Related	Q1 17/18	N/A	N/A	Q1 17/18	N/A	N/A
	Q1 18/19	N/A	N/A	Q1 18/19	0	5
Heart Conditions	Q1 17/18	0	4	Q1 17/18	0	6
	Q1 18/19	0	1	Q1 18/19	0	1
Grand Total	Q1 17/18	17	109	Q1 17/18	451	324
	Q1 18/19	20	118	Q1 18/19	529	393



CHARNWOOD BOROUGH COUNCIL
ANNUAL REPORT
2017-2018

LEADER'S INTRODUCTION



I have the great pleasure in presenting to you the Council's Annual Report for 2017-2018.

We are midway through our current Corporate Plan (2016-2020) and I am pleased to say we are on track and heading firmly in the right direction. A lot has happened in this time and we have seen some great successes - as well as some interesting challenges.

We continue to make improvements to people's lives through a variety of projects. Highlights include:

- Investing over £6 million on the Council's housing stock to improve standards for tenants
- Completing the Loughborough Masterplan which will guide the development of Loughborough in future years
- Undertaking a Community Governance Review to ensure that parish council arrangements within the borough continue to reflect local needs and support community cohesion
- Securing the delivery of 1,070 new homes (which includes 254 affordable homes)
- Providing more sport and social activities for all residents and also ensuring that a range of positive activities and opportunities are available to children and young people
- Customers remaining at the heart of everything we do and we continue to strive to ensure people receive the highest possible care
- Offering more opportunities for customers to tell us what they need and want.
- Continuously seeking ways to run the Council more efficiently and creatively so residents get even greater value for money
- Remaining committed to protecting frontline services

In addition to all of this we are continuing to work towards reducing homelessness, tackling anti-social behaviour and other key issues across the borough, whilst also working with our partners to support the most vulnerable members of our community.

We recognise that we have not fully met all of the targets that we set at the start of the year. However we are confident we are bringing improvements to the borough and we are prepared for future challenges. We are committed to working with residents and partners for the benefit of Charnwood.

As always we welcome your input and involvement about decisions affecting your local area so please contact us here at the Council (contact details on the back of this report) if you would like to discuss anything further.

Cllr. Jonathan Morgan

Leader of Charnwood Borough Council



CREATING A LONG AND LASTING ECONOMY

1,070

new homes built in 2017-18
(exceeding target by 57%)



100%

of industrial units were fit for purpose with 83.72% occupancy

Economic Development and Regeneration Strategy approved and published



43

empty homes have been brought back into use during 2017-18, against a target of 50

254 affordable homes delivered in 2017-18
(exceeding target by 57%)

3%

of cleansing inspections falling below a Grade B, against a target of <1.5%

Park Mark Award Maintained for all car parks



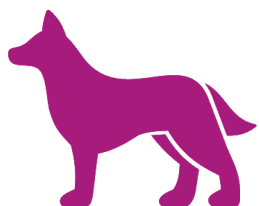
13

conservation areas reviewed



123

dog fouling patrols undertaken



175

stray dogs were collected by our dog warden service

32%

reduction in dog fouling in patrolled areas





CREATING A LONG AND LASTING
ECONOMY

645,000

town centre parkers in
2017-18



81%

of LED lights installed
throughout beehive
car park

15,746



stalls let on Loughborough Market
throughout 2017-18

15



large festivals and events
held with partners in
Loughborough Town Centre
throughout 2017-18



5

Open
spaces
awards

- Queen's Park
- The Outwoods
- Forest Road Green Belt
- Stonebow Local Nature Reserve
- Gorse Covert Local Nature Reserve

Loughborough Masterplan
was completed and approved



32

Fixed Penalty Notices
for littering



94

waste on
property
Community
Protection
Warning
Notices
issued



Fixed Penalty
Notices for
fly-tipping

17



EVERY RESIDENT MATTERS

0%

non-decency in the general needs housing stock. £6m spent on improving the Council's housing stock

42

new door entry systems to communal doors of block of flats installed

12

members signed up to the Dementia Action Alliance (against a target of 15) and over 70 people have become Dementia Friends



85

members of staff (equating to 95% of target staff) completed the silver safeguarding e-learning

23

organisational health checks completed to support and develop capacity in the Voluntary and Community Sector

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

6

burglary dwelling initiatives were delivered focussing upon the student population and the "We Are Watching You" campaign



Increased volunteering opportunities for residents with 8,921 hours achieved

4

social media campaigns delivered aimed at reducing alcohol and substance misuse related violence.



Statement of Licensing Policy approved and published

EVERY RESIDENT MATTERS



508

new 14-25 year olds living in priority neighbourhoods engaged in sports activity



6,684

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

14

families engaged with the SLF leisure centre scheme throughout the year, including 612 visits for various activities

3

programmes offering sports and physical activity to older people delivered, with 3,509 attendances

87.28%

of complaints were successfully resolved at 'Stage 0' of the corporate complaint process



81,758

attendances at Town Hall shows and events with a 98.2% satisfaction rating



84.5%

of customers satisfied with the face to face service they receive

90.75%

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

47.5%

of customers satisfied with the web service they receive

94.05%

of residents were satisfied with the household waste collection service



At least 70% of people were satisfied with cleanliness standards (against a target of 80%)

97%

of food establishments 'broadly compliant'

Environmental Protection Team won National 'John Connell' Noise Award





DELIVERING EXCELLENT SERVICES

Community Governance Review (CGR) completed, ensuring parish council arrangements within the Borough continue to reflect local needs and support community cohesion



Work to investigate the potential for home working amongst Contact Centre teams continues

27



form/journeys completed to extend and enhance the way customers can interact with us to improve the online experience for customers

The Gold Standard Challenge 'Corporate Commitment to Prevent Homelessness' was achieved resulting in the Council being awarded the Bronze Award



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



New telephony system implemented in September 2017

Pilot 'Future Leaders Programme' established



PERFORMANCE OVERVIEW

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 Annual Report presents performance results for the 2017-2018 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 or non-achievement of targets, and details of remedial actions being taken where appropriate.

PERFORMANCE OBJECTIVES

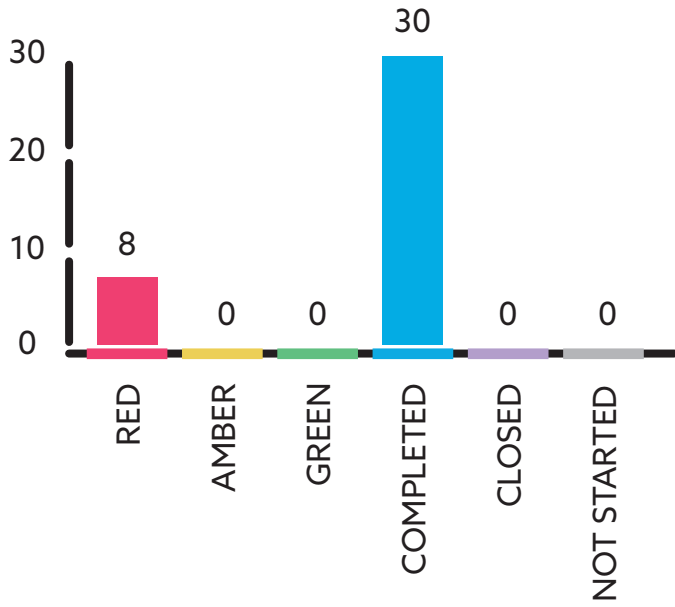
There were **38** activities in the Annual Business Plan (2017-2018) which address the objectives outlined in the Corporate Plan. At the close of the final quarter there were **29** objectives reported as completed in status and **9** graded as red.

PERFORMANCE INDICATORS

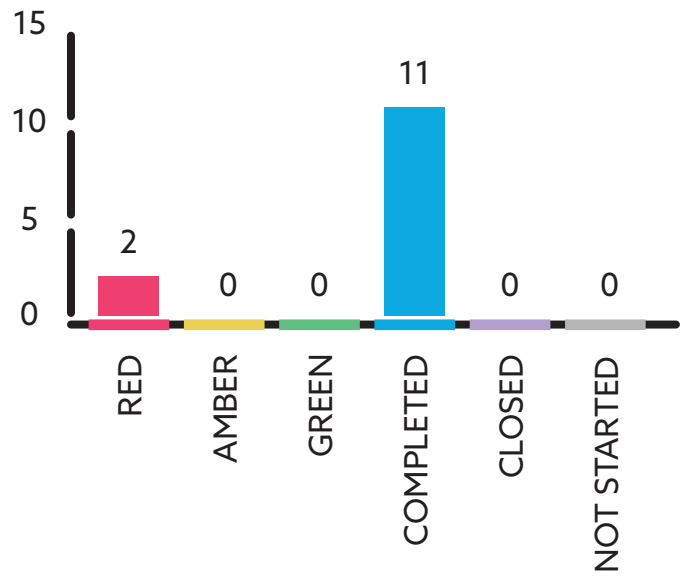
Performance against the Key Indicators associated with the Corporate Plan includes **7** indicators rated at green, **3** as red and **3** as amber. In terms of Business Plan indicators, at the close of the final quarter, **12** indicators are assessed as green and as **4** as red and **1** as amber.

PERFORMANCE DASHBOARD (2017-2018)

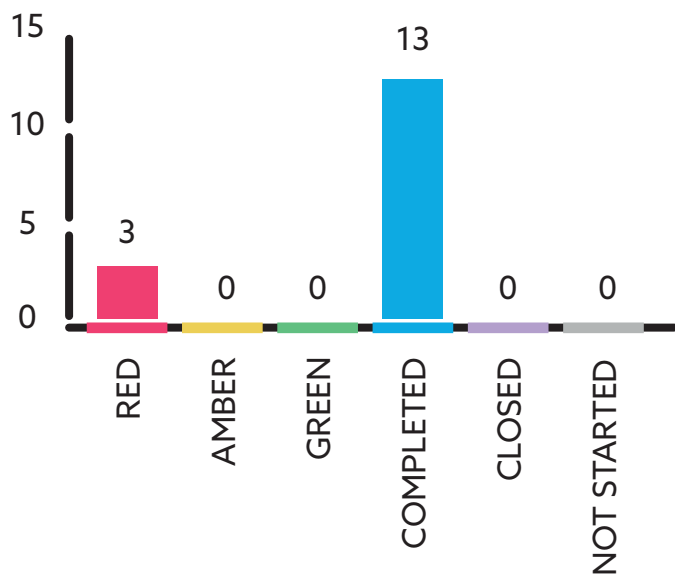
BUSINESS PLAN OBJECTIVES



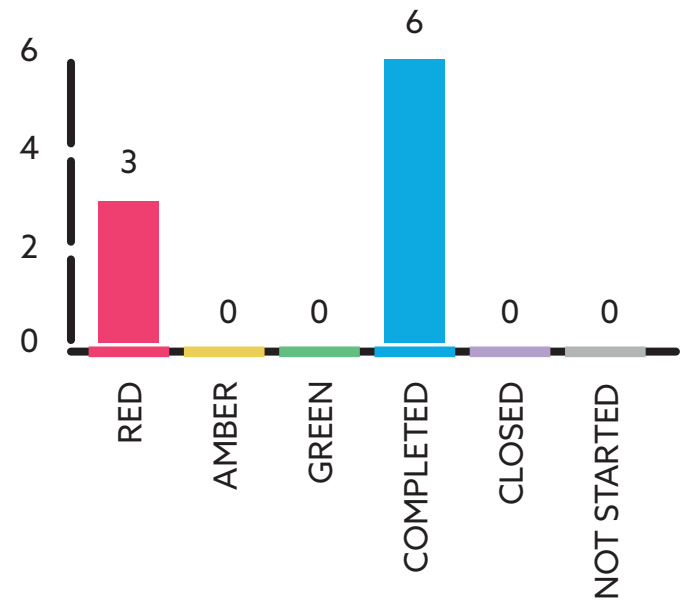
THEME ONE: CREATING A LONG AND LASTING ECONOMY



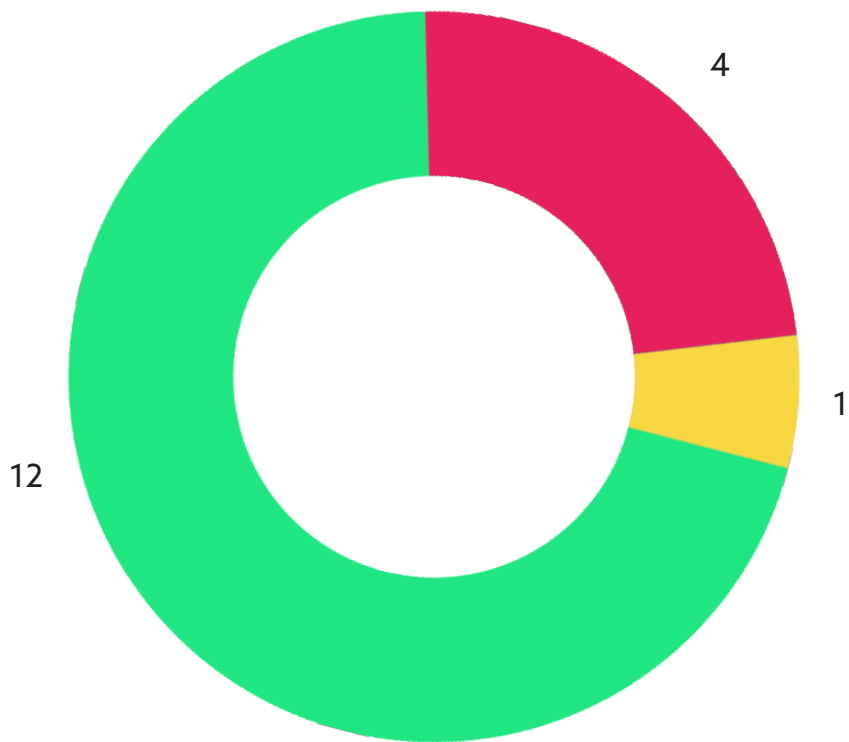
THEME TWO: EVERY RESIDENT MATTERS



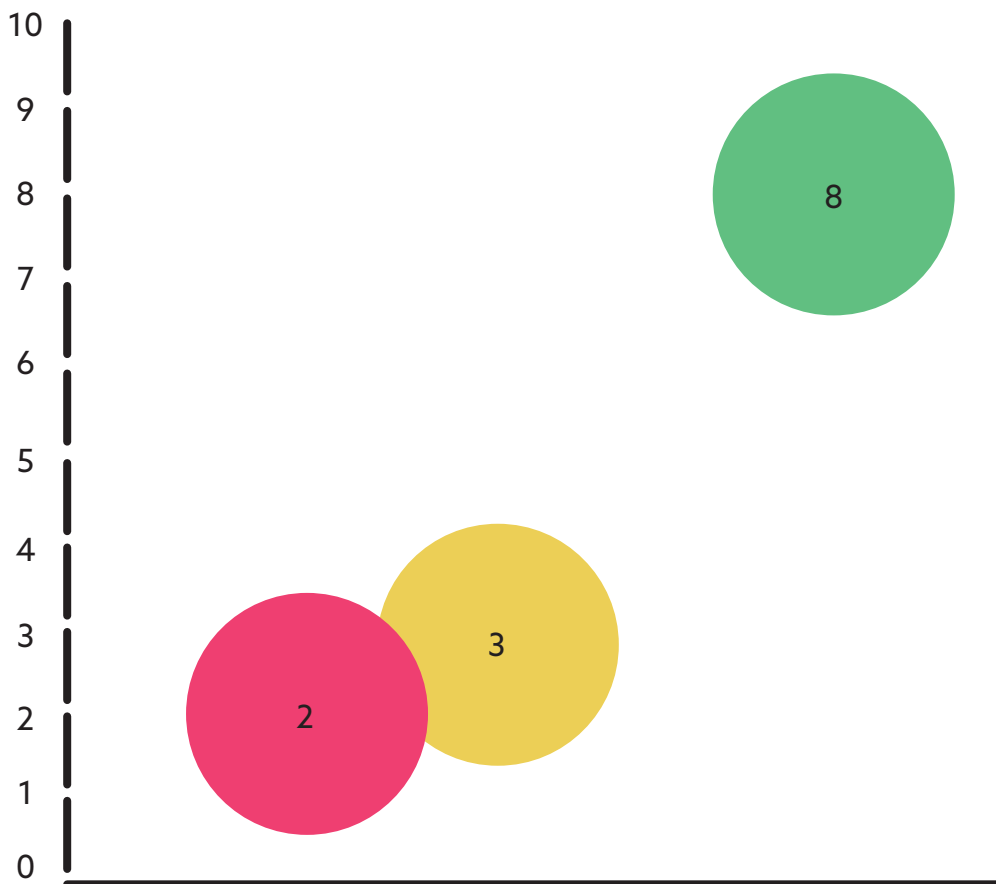
THEME THREE: DELIVERING EXCELLENT SERVICES



BUSINESS PLAN INDICATORS



KEY PERFORMANCE INDICATORS





CREATING A LONG AND LASTING ECONOMY



What we wanted to achieve...	What we did to achieve it...	How we measured the success...		How we performed...
SLE1 – FP1 - 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.	A) 100% of industrial units are fit for purpose. B) 90% occupancy rate.	R	A) This success criteria, was completed in Quarter 4 of the 2017-18 Business Plan. All Business and Industrial units are maintained in good condition to enable lettings to new tenants with 100% of industrial units fit for purpose. B) The achieved occupancy rate of industrial units was 84.80% in Quarter 4, and 83.72% annually, against a quarterly and annual target of 90%. This success criteria, is to be completed as part of the 2018-19 Service Plan for Finance & Property Services.
SLE1- FP2- 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.	Options appraisal completed and recommendations made to Cabinet by 31/12/2017.	C	This action was completed in Quarter 4 of the 2017/18 Business Plan. A report setting out options was issued to Cabinet in March 2018 and the recommended option was approved. The land will be used for Industrial Compounds and these have been pre-let subject to planning permission.
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.	Economic Development and Regeneration Strategy published.	C	This action was completed in Quarter 4 of the 2017/18 Business Plan. The Economic Development Strategy was finalised and approved by Cabinet on 15 March 2018.

<p>SLE2 - HOU - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.</p>	<p>Bring empty homes back into use through housing advice/ assistance and partnership grants.</p>	<p>50 empty homes brought back into use.</p>	<p>R</p>	<p>At the close of Quarter 4, 43 empty homes have been brought back into use as a direct result of advice and assistance from the Council's Empty Homes Officer. In addition, 5 problematic empty homes have been identified for Enforcement Action and work is on-going with Specialist Legal Services with a view to pursuing Compulsory Purchase Orders in line with the Empty Homes Strategy.</p> <p>The total number of empty homes as at 1st April 2017 was 866, which had reduced to 477 on the 31st March 2018; a reduction of 419 (48%) empty homes throughout the year. 10 empty homes have been identified where we are working with landlords to bring back into use and will contribute to delivering the target for 2018-19. This action is included within the 2018/19 Business Plan for completion of target.</p>
<p>SLE3 - COS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</p>	<p>Take appropriate action to ensure the Borough is kept clear of litter.</p>	<p>Less than 1.5% of cleansing inspections falling below a Grade B.</p>	<p>C</p>	<p>Monthly monitoring of litter is carried out across the Borough. Any failures in standards are referred to our Contractor Serco to rectify. The annual figure was 0.8% of cleansing inspections falling below a Grade B.</p>
<p>SLE3 - PR - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</p>	<p>Review the boundaries of 5 Loughborough and 3 Rural Conservation Areas as identified in their management plans.</p>	<p>8 boundaries reviewed.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. The review of 13 conservation areas was completed at the close of Quarter 4.</p>

<p>SLE3 - RS(1) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</p>	<p>As part of the Don't Muck Around Campaign 2017-18, ensure effective dog control enforcement is in place across the borough, including:</p> <p>Implementing the new stray dog collection and kennelling contracted service.</p> <p>Undertaking patrols in targeted areas to enforce the Charnwood Dog Control Public Spaces Protection Order.</p>	<p>A) New stray dog collection and kennelling service awarded to the successful bidder and delivery commenced.</p> <p>B) 95% of stray dogs collected and dealt with in the same working day.</p> <p>C) 30% reduction in dog fouling in targeted areas.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan.</p> <p>A) This success criteria was completed in Quarter 1 of the 2017-18 Business Plan. The new stray dog collection and kennelling service was awarded to College Garth Kennels and commenced operation on 1 April 2017.</p> <p>B) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan. In total 175 stray dogs were collected by our Dog Warden Service with 100% of these on the working day as reported.</p> <p>C) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan. In total 123 Dog Fouling patrols were undertaken. For 2017-18 the final outcome achieved 32% reduction in dog fouling in 3 key targeted areas.</p>
<p>SLE3 - RS(2) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</p>	<p>Replace existing lights within Beehive Lane Car Park with LED lighting to encourage increased tourist visitors and customer car parking in Loughborough.</p>	<p>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.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. 81% of LED lights were installed throughout car park at the close of Quarter 4.</p>
<p>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.</p>	<p>Maintain the number of Green Flags parks held to create quality open space for residents to enjoy.</p>	<p>5 Green Flag (or equivalent) awards.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. Charnwood now hold the following 5 Green Flags:</p> <ol style="list-style-type: none"> 1. Queen's Park 2. Outwoods 3. Forest Road - Green Belt 4. Stonebow - Local Nature Reserve 5. Gorse Covert - Local Nature Reserve

<p>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.</p>	<p>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.</p>	<p>A) At least 15,515 stall lets annually. B) Implement the Loughborough Market and event marketing plan.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. A) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan. Annually a total of 15,746 stalls were let. B) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan. The actions in the Loughborough Marketing Plan have all been met and including; regular promotion of the markets by social media and the Market Traders receiving regular Newsletters - both online and hand distributed.</p>
<p>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.</p>	<p>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.</p>	<p>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).</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. 15 large events were successfully held with partners on Sundays throughout 2017-18. When the impact on car parking was assessed using the 5 key events the car park usage was increased by an average of 331 cars per key event against a target of 231 and 995 when compared with the average car use on a non-event day.</p>
<p>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.</p>	<p>Work with local stakeholder groups to consider the opportunities to address underused sites and improve the public realm in Loughborough Town Centre.</p>	<p>Completion of the town centre masterplan by 30/09/2017.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. The final version of the Loughborough Masterplan was completed and considered for approval by Cabinet on 12 April 2018.</p>
<p>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.</p>	<p>Re-surface and re-line Browns Lane Leisure Centre Car Park to encourage increased tourist visitors and customer car parking in Loughborough.</p>	<p>Improvements to Car Parks completed to ensure customer and visitor numbers are maintained or increased within car park.</p>	<p>C</p>	<p>This action was completed in Quarter 2 of the 2017/18 Business Plan. Browns Lane Leisure Centre Car Park has been fully re-surfaced and re-lined with new payment machines provided. Granby Street car park bottom section has also been resurfaced to further improve parking standards in Loughborough.</p>



What we wanted to achieve....	What we did to achieve it....	How we measured the success....	How we performed....
<p>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.</p>	<p>Spend £200k upgrading and fitting new door entry systems to communal doors of block of flats.</p>	<p>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.</p>	<p>C</p> <p>This action was completed in Quarter 4 of the 2017/18 Business Plan. The programme has been completed with 42 doors installed. £216K has been invested, intentionally exceeding the target set of £200K. In total 88 reports were received regarding doors not working, however on review 14 reports related to the installation of the door or fob access issues, leaving 74 reports.</p>
<p>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.</p>	<p>Social media/newsletter campaign to encourage council tenants to be considerate to neighbours.</p>	<p>Neighbour relations will be improved though 20 anti-social behaviour cases referred to our mediation provider.</p>	<p>C</p> <p>This action was completed in Quarter 4 of the 2017/18 Business Plan. A social media and newsletter campaign to encourage Council tenants to be considerate to neighbours has been completed. All anti-social behaviour cases appropriate for mediation have been referred to the Council's mediation provider which equated to 19 referrals in total.</p>

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.

- 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.

C

- This action was completed in Quarter 4 of the 2017/18 Business Plan.
- A) This success criteria was completed in Quarter 2 of the 2017-18 Business Plan with 139 members of staff completing the e-learning module.
- B) This success criteria was completed in Quarter 2 of the 2017-18 Business Plan with 5 Silver safeguarding face to face sessions delivered.
- C) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan when a combined Gold safeguarding/DSO training event took place.
- D) This success criteria was completed in Quarter 3 of the 2017-18 Business Plan with 1 Induction workshop for new Councillors and 1 annual workshop event held.
- E) This success criteria was completed in Quarter 2 of the 2017-18 Business Plan and 4 training/shared learning events were 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.

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.

C

This action was completed in Quarter 4 of the 2017/18 Business Plan.

A) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan with the following 6 burglary dwelling initiatives delivered:

- (Quarter 1) Twitter and door knocking event to remind students to close their windows and lock their doors.
- (Quarter 2) Two Crime Prevention events in Loughborough Town Centre. Also 30 'cocooning packs' were distributed in the Hasting Ward.
- (Quarter 3) A Crime Prevention event in the Loughborough Town Centre and a Billboard "We are watching You" campaign across the borough.
- (Quarter 4) A student burglary campaign, including an event at the Student Union to raise awareness around keeping themselves and their property safe.

B) This success criteria was completed in Quarter 3 of the 2017-18 Business Plan with the following 4 social media campaigns delivered:

- (Quarter 1) As part of the Safer Summer Campaign the twitter campaign "Know Your Limits" took place.
- (Quarter 2) A Fatal Four event which included a twitter campaign around the consequences of drinking/drugs driving. This was illustrated with an event in the Town Centre where a crash victim was cut out of a vehicle by the Fire Service.
- (Quarter 3) Events took place at Loughborough University and communication via Social Media regarding Alcohol Awareness Week. Additionally, a drink driving campaign took place throughout the Christmas period.

			<p>C) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan with the following 3 diversionary projects delivered:</p> <ul style="list-style-type: none"> • (Quarter 2) Anstey Youth Café and Syston Youth Café. • (Quarter 4) "Mash Up Football" Project. <p>D) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan. In Quarter 2, two ASB Roadshows took place in Loughborough Town Centre and throughout Quarter 4, two ASB roadshows were delivered, one in Sileby and one in Thurmaston.</p>
<p>ERM1- RS - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</p>	<p>Approve the Statement of Licensing Policy 2017, including the review of the Cumulative Impact Area with Loughborough Town Centre.</p>	<p>A) Statement of Licensing Policy approved by Licensing Committee.</p> <p>B) The Cumulative Impact Area for Loughborough Town Centre has been approved.</p>	<p>This action was completed in Quarter 1 of the 2017/18 Business Plan. The final Statement of Licensing Policy was approved by Full Council on 26th June 2017.</p> <p style="text-align: center; font-size: 2em; font-weight: bold;">C</p>

<p>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.</p>	<p>Utilise Rangers Service to deliver volunteering projects in Open Spaces.</p>	<p>6500 volunteering hours during 2017/18.</p>	<p>This success criteria, was completed in Quarter 3 of the 2017-2018 Business Plan with a total of 8,921 volunteering hours participating in a range of projects, including:</p> <p>Outwoods - thinning out silver birch and removing rhododendron and sycamore to allow space for planting. Planting began of 869 native trees, predominantly English Oak. A rotten bridge was also removed and replaced. Path maintenance work continued.</p> <p>C Morley Quarry - removal of brambles and strimming took place, to encourage wildflower growth.</p> <p>Knightthorpe Road Wildlife area was coppiced as part of the 8 year cycle.</p> <p>Grange Park - a willow tree was removed which was identified as a risk of falling.</p> <p>Springfield Lake, Quorn - facilitated a community action day.</p>
<p>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.</p>	<p>Invest in our housing stock to provide fit for purpose homes.</p>	<p>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.</p>	<p>C This action was completed in Quarter 4 of the 2017-2018 Business Plan with over £6 million of capital investment undertaken and no non decency in the Council's general needs housing stock.</p>

<p>ERM2 - NS – Make Charnwood an attractive place for all through investment into our housing stock, funding community groups and providing a range of diverse opportunity and events.</p>	<p>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.</p>	<p>A) Deliver 2 mental health awareness events through coordinating and supporting the work of the VCS Charnwood Mental Health Forum.</p> <p>B) 15 organisations signed up to the Dementia Action Alliance.</p> <p>C) Develop 1 additional Partnerships and Communities Together (PACT) forum established in a priority neighbourhood.</p> <p>D) 20 VCS organisational health checks, including review of governance structure and business plans complete.</p> <p>E) Community Hub established in Thorpe Acre.</p>	<p>R</p> <p>A) This success criteria, was completed in Quarter 2 of the 2017-2018 Business Plan with 5 mental health awareness events delivered.</p> <p>B) Due to the capacity of the volunteers involved in the Dementia Action Alliance, the membership did not grown as anticipated. The year ended with 12 members and over 70 people have now become Dementia Friends in the borough.</p> <p>This success criteria, is to be completed as part of the 2018-19 Service Plan for Neighbourhood Services.</p> <p>C) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan with the first meeting of a PACT for the Warwick Way Area in January 2018. Ten representatives attended from the local community, Housing, Police and Youth Engagement providers.</p> <p>D) This success criteria, was completed in Quarter 3 of the 2017-2018 Business Plan. In total, 35 VCS organisations were supported with a ‘health check’.</p> <p>E) Progress is being made but at a slower than anticipated pace, due to the legal support required in negotiating the sub-lease. CBC legal team are currently liaising with the Scouts solicitor to finalise the agreed details. Once the lease has been agreed, progress on finding an appropriate mobile unit and getting planning permission are next steps. This action is included within the 2018/19 Business Plan for completion of target.</p>
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<p>ERM3 - NS - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.</p>	<p>Deliver and coordinate a programme of sport and physical activity initiatives, aimed at increasing participation amongst a wide range of residents.</p>	<p>A) Deliver 3 Older People's programmes with 1500 total attendances.</p> <p>B) Deliver 3 early intervention sessions (targeting 0-4s) a week with 3000 total attendances.</p> <p>C) Year 2 Plan of Community Sports Activation Fund delivered with 386 new 14-25 year olds living in priority neighbourhoods engaged.</p> <p>D) Deliver a targeted programme for BME Communities with 2000 total attendances and 250 total individuals engaged.</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan.</p> <p>A) This success criteria, was completed in Quarter 2 of the 2017-2018 Business Plan. The total number of participants was 183 and total attendance was 3509 across the following three programmes:</p> <ol style="list-style-type: none"> 1. Condition Specific activity groups 2. FaME Falls prevention classes 3. Games mornings <p>B) This success criteria, was completed in Quarter 3 of the 2017-2018 Business Plan. 4 Mini Movers sessions were delivered at a variety of venues across the Borough with total attendances at 6,684.</p> <p>C) This success criteria, was completed in Quarter 3 of the 2017-2018 Business Plan. Year 2 Plan was delivered with 508 14 – 25 year olds, living in priority neighbourhoods, engaged and a total number of attendances at 6,746. In addition, throughout Quarter 4, Year 3 of the plan began and delivered a further 60 attendances.</p> <p>D) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan. The sessions delivered to date include Badminton, Seated Exercise, Martial Arts, Walking group and Swimming. Annually, 301 participants were engaged and total annual attendance was 2055.</p>
<p>ERM3 - LC - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.</p>	<p>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.</p>	<p>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.</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. In total 14 families engaged with the SLF scheme throughout the year, including 612 visits for various activities. The following comment was made by a participating family, “the reduced price means that I can afford for me and my five children to enjoy a range of activities and keep active” thus demonstrating the positive impact the scheme is creating.</p>

<p>ERM4 - LC - Celebrate the rich culture of the Borough.</p>	<p>To develop the Town Hall as a popular cultural destination while reducing the level of Council subsidy.</p>	<p>A) 66,500 attendances at Town Hall shows and events.</p> <p>B) Improve the sustainability of the Town Hall as a provider of cultural services for residents.</p> <p>C) Improved levels of satisfaction from base line of 93%.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan.</p> <p>A) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan. The overall annual attendance was 81,758 at Town Hall shows & events.</p> <p>B) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan. The higher than expected annual attendance figures are due to a number of factors, including increased programmed shows, hires and events with higher capacities, and more varied self-produced events.</p> <p>C) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan. Satisfaction scores were recorded on Ease of Booking, Value For Money, Customer Service and Timeliness of Service. The average rating across all 4 categories was 98.2%.</p>
<p>ERM5 - CIS(1) - Listen to and communicate with our residents and act on their concerns.</p>	<p>Ensure improvement in the Corporate Complaints Process and overall service delivery.</p>	<p>85% of complaints not proceeding past 'Stage 0' of the corporate complaint process.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. Over the annual period, 87.28% of complaints did not proceed beyond 'Stage 0' of the corporate complaints process, exceeding the set target.</p>

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.

A) 82% of customers satisfied with the face to face service they receive.

B) 82% 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 GovMetric.

R

A) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan with 84.5% of customers satisfied with the face to face service received.

B) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan with 90.75% of customers satisfied with telephone service received for those calls taken in the contact centre.

C) 47.50% of customers were satisfied with web service received for those services using GovMetric. This action is included within the 2018/19 Business Plan for completion of target.

<p>ERM5 - NS - Listen to and communicate with our residents and act on their concerns.</p>	<p>Provide opportunities for children and young people to be involved in service design and delivery within Charnwood.</p>	<p>4 opportunities provided for children and young people to have their say.</p>	<p style="text-align: center;">C</p> <p>This action was completed in Quarter 4 of the 2017/18 Business Plan with the following 4 opportunities provided for children and young people to have their say:</p> <ul style="list-style-type: none"> • (Quarter 1) The CBC Sport and Recreation Team used end of activity feedback sheets and the social media network to design the Summer Activity programme. • (Quarter 1) Children from Years 5 and 6 at Hollywell Primary, Loughborough were consulted about the design of Kirkstone Park, Loughborough. • (Quarter 3) Consulted on the Charnwood Residents Survey, with 53 children and young people from 5 youth training and groups completing the survey. • (Quarter 4) The CBC Sport and Recreation Team consulted to inform the 'Hit the Streets' delivery plan for year 3 of the programme with 188 surveys completed and 1:1 consultations also took place during engagement days.
<p>ERM5 - COS - Listen to and communicate with our residents and act on their concerns.</p>	<p>Undertake quarterly resident satisfaction surveys to ensure continually high standards for Environmental Services.</p>	<p>A) At least 90% of residents expressing satisfaction with the household waste collection service.</p> <p>B) At least 80% of people satisfied with cleanliness standards.</p>	<p style="text-align: center;">R</p> <p>Quarterly resident Satisfaction surveys were carried out across the Borough:</p> <p>A) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan with 94.05% of people expressing satisfaction with household waste collection.</p> <p>B) The percentage of people satisfied with cleanliness standards was 75%.</p> <p>Any issues of concern raised on the surveys were investigated and rectified where possible, or passed onto external organisations where appropriate. This success criteria, is to be completed as part of the 2018-19 Service Plan for Cleansing & Open Spaces.</p>

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).

Tenants' views will be included in decision making processes around the appointment of a contractor to deliver the new Capital Programme.

C

This action was completed in Quarter 3 of the 2017/18 Business Plan. Throughout the procurement process there was significant tenant engagement as follows:

Feedback was gained from 40 tenants who had recently had planned works (Kitchens and Bathrooms) undertaken in their homes. This feedback was used to inform the aspirations of the contract and service improvements.

6 tenants were part of the Project Team

6 tenants participated in the PQQ evaluation.

6 tenants participated in the quality evaluation.

1 tenant was part of the interview panel.

2 tenants went on each of the site visits.

1 tenant is a member of the Project Board.



CREATING A LONG AND LASTING ECONOMY



What we wanted to achieve....	What we did to achieve it....	How we measured the success....		How we performed....
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.	CGR completed by 31/1/18. Appropriate consideration given to any issues raised during public consultation phases of the review.	C	This action was completed in Quarter 4 of the 2017-18 Business Plan. The recommendations were approved by Council in January 1018 and the reorganisation order is drafted for implementation in due course.
DES2 - LS - Improve the way in which customers can access our service.	Provide access to Broadband for the Council's sheltered schemes.	All blocks will have broadband availability for tenants if they wish to pay for connection.	C	This action was completed in Quarter 3 of the 2017-18 Business Plan. The Council completed all reasonable actions in order to facilitate the installations. These include providing a way leave agreement to Virgin Media and allocating an appropriate officer resource for Virgin Media to liaise with.
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.	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.	C	This action was completed in Quarter 4 of the 2017-18 Business Plan with 27 forms/ journeys completed in total.

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.	<p>A) New telephony system implemented by 30/09/2017.</p> <p>B) Pilot the use of webchat by 30/09/2017.</p> <p>C) Call recording options investigated to understand impact on PCI Compliance by 30/09/2017.</p>	R	<p>A) This success criteria, was completed in Quarter 2 of the 2017-2018 Business Plan. The cloud based system was fully implemented in September 2017.</p> <p>B) Web chat has been delayed due to the delay in the original roll out of the telephony system and therefore the knock on effect on other associated projects e.g. Homeworking Pilot. This success criteria is included within the 2018/19 Business Plan for completion of target.</p> <p>C) PCI compliance fully understood. Solutions are considered to enable call recording to be implemented without this affecting PCI compliance.</p>
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.	<p>A) 1 home working pilot completed.</p> <p>B) Operational tasks are undertaken and completed in a home working environment in line with the same working methods as in the contact centre.</p> <p>C) Evaluation of pilot completed.</p>	R	This project was delayed due to delays in the implementation of the new telephony system (went Live mid-September). Certain technical issues have now been resolved to enable the commencement. However a further issue arose in terms of volunteers to pilot the scheme. Volunteers have now been identified but this has meant the pilot will instead begin in Quarter 1 of 2018/19. This action is included within the 2018/19 Business Plan for completion of target.
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.	Balanced budget set for 2018/19.	C	This action was completed in Quarter 3 of the 2017-18 Business Plan. New efficiencies were identified as part of the 2018/19 revenue budget setting process and this budget was approved by Council in February 2018.
DES3 - HOU - Continuously look for ways to deliver services more efficiently.	Improve standards for customers seeking housing and homeless advice.	Bronze Award in Gold Standard achieved.	C	This action was completed in Quarter 3 of the 2017-18 Business Plan. The first Gold Standard Challenge "Corporate Commitment to Prevent Homelessness" was achieved resulting in the Council being awarded the Bronze Award in October 2017.

<p>DES3 - PROG - Continuously look for ways to deliver services more efficiently.</p>	<p>Deliver the Customer Service Programme, in line with the project milestones.</p>	<p>Delivery against the project milestones as reported to the Programme Board.</p>	<p>R</p> <p>At the close of the Business Plan year, the Customer Service Programme was graded as amber for performance against time, cost and quality. There were two live projects: the Document and Records Management and Online Customer Experience Projects, both of which were amber in status.</p> <p>In relation to DRMS, work continues regarding a digital post room. In addition, back-scanning options have been presented to the Project Board alongside a pending report regarding hybrid mail.</p> <p>Regarding the OCE project, the project is behind timescales due to recruitment issues. However, differing avenues are being explored for progressing the project further. This action is included within the 2018/19 Business Plan for completion of target.</p>
<p>DES3 - SS - Continuously look for ways to deliver services more efficiently.</p>	<p>Explore opportunities to use Government initiative funding to develop a future leaders programme in partnership with other Local Authorities in the area.</p>	<p>Programme proposals developed for Future Leaders Programme.</p>	<p>C</p> <p>This action was completed in Quarter 4 of the 2017-18 Business Plan. An option for Degree & Masters level Management Qualifications, via a part-time programme with De Montfort University, has been established. Agreement to trial a small number of places with those staff that showed initial interest.</p>



BUSINESS PLAN INDICATORS

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

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Indicator	Quarter 1 2017/18		Quarter 2 2017/18		Quarter 3 2017/18		Quarter 4 2017/18		Annual Outturn 2017/18		
									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	81.87%	R	84.11%	R	84.11%	R	84.80%	R	90.00%	83.72%	R
BP3 - Number of empty homes brought back into use	5 Homes	G	21 Homes	G	28 Homes	A	43 Homes	R	50 Homes	43 Homes	R
BP4 - Number of boundaries designated							13 Boundaries	G	8 Boundaries	13 Boundaries	G
BP5 - Less than 1.5% of cleansing inspections falling below a Grade B	0.0%	G	0.0%	G	0.0%	G	3.3%	R	<1.5%	0.8%	G
BP6 - Number of volunteering hours							8,921 Hours	G	6,500 Hours	8,921 Hours	G
BP7 - Number of people attending shows and events	14,680 People	G	7,803 People	G	39,653 People	G	19,638 People	G	66,500 People	81,774 People	G
BP8 - Number of stall/ unit lets across Loughborough Market	4,187 Stalls	G	4,287 Stalls	G	4,287 Stalls	G	2,985 Stalls	R	15,515 Stalls	15,746 Stalls	G
BP9 - Number of Green Flag awards held							5 Flags	G	5 Flags	5 Flags	G
BP10 - Number of journeys customers can undertake online	1 Journey	R	10 Journeys	G	9 Journeys	G	7 Journeys	G	20 Journeys	27 Journeys	G

BP11 - Percentage of complaints not proceeding past 'Stage 0' of the corporate complaints process	83.50%	A	89.00%	G	86.00%	G	90.60%	G	85.00%	87.28%	G
BP12 - Percentage of customers satisfied with the face to face service they receive	77.00%	R	85.00%	G	89.00%	G	87.00%	G	82.00%	84.50%	G
BP13 - Percentage of customers satisfied with the telephone service they receive for those calls taken in the contact centre	85.00%	G	91.00%	G	91.00%	G	96.00%	G	82.00%	90.75%	G
BP14 - Percentage of customers satisfied with the web service they receive for those services use Gov metric	44.00%	A	49.00%	A	51.00%	A	46.00%	R	52.00%	47.50%	A
LS 10 - Leisure Centres - Total number of visits	279,648 Visits	G	266,556 Visits	G	235,738 Visits	A	293,481 Visits	G	1,024,000 Visits	1,075,423 Visits	G
NI 191 - Residual household waste per household	452 Kg/ Household	G	418 Kg/ Household	R	436 Kg/ Household	G	431 Kg/ Household	R	400 Kg/ Household	434 Kg/ Household	R

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

Indicator	Quarter 1 2017/18	Quarter 2 2017/18	Quarter 3 2017/18	Quarter 4 2017/18	Annual Outturn			
					2017/18			
						Target	Result	
BP15 – Number of organisations signed up to the Dementia Action Alliance				12 Organisations	R	15 Organisations	12 Organisations	R

KEY CORPORATE INDICATORS

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

Indicator	Quarter 1 2017/18		Quarter 2 2017/18		Quarter 3 2017/18		Quarter 4 2017/18		Annual Outturn		
									2017/18		
									Target	Result	
KI3 - Percentage of food establishments that achieve Level 3.	96.00%	G	96.80%	G	96.00%	G	97.00%	G	92.00%	96.45%	G
KI4 - Percentage of household waste sent for reuse, recycling and composting	51.23%	G	50.63%	G	47.09%	A	46.72%	R	50.00%	48.91%	R
KI5 – Percentage of non-decent council general needs homes.							0.00%	G	0.00%	0.00%	G
KI6 - % rent collected (including arrears brought forward)	92.05%	G	95.35%	G	96.71%	G	97.20%	G	96.21%	97.20%	G
KI7 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	14.80 Days	G	14.05 Days	G	12.85 Days	G	14.94 Days	A	14.00 Days	14.94 Days	A
KI8 - Percentage of Council Tax Collected	29.41%	G	57.42%	G	85.68%	G	97.74%	A	97.80%	97.74%	A
KI9 - Percentage of non-domestic rates collected	30.61%	G	56.68%	G	84.19%	G	98.70%	G	97.80%	98.70%	G
KI10 - The number of working days / shifts lost to the local authority due to sickness absence	2.13 Days	A	4.04 Days	R	5.29 Days	G	7.69 Days	A	7.50 Days	7.69 Days	A
KI11- Percentage rent loss from void properties	2.47%	R	2.34%	R	2.20%	G	2.16%	G	2.20%	2.16%	G

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

Indicator	Quarter 1 2017/18		Quarter 2 2017/18		Quarter 3 2017/18		Quarter 4 2017/18		Annual Outturn		
									2017/18		
									Target	Result	
KI1 - Net additional homes provided	207 Homes	G	455 Homes	G	754 Homes	G	1,070 Homes	G	615 Homes	1,070 Homes	G
KI2 - Number of affordable homes delivered (gross)	45 Homes	G	140 Homes	G	173 Homes	G	254 Homes	G	132 Homes	254 Homes	G
KI12 - Reduction in crime	2,905 Crimes	R	5,601 Crimes	R	8,941 Crimes	R	11,996 Crimes	R	10,580 Crimes	11,996 Crimes	R



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PERFORMANCE SCRUTINY PANEL – 21ST AUGUST 2018

Report of the Head of Landlord Services Lead Member: Councillor Paul Mercer

ITEM 7 HOUSING REPAIRS COMPLAINTS

1. Purpose of the Report

To consider the complaint trends for housing repairs and asset management. A summary of complaints received in 2017/18 can be found at Appendix 1.

2. Trends

2.1 Comparison with previous years:

Year	Total number of Repairs and Asset Management complaints (All stages) ¹
2012/13*	340
2013/14*	317
2014/15*	193
2015/16	420
2016/17	427
2017/18	390

**Information is not directly comparable due to the change in the Corporate Complaints procedure with the introduction of the informal stage (Stage 0). Data provided for information purposes only.*

In 2016/17 427 complaints were received. In 2017/18 390 complaints were received. This is a 8.7% reduction in the number of complaints received.

In 2016/17 78 compliments were received. In 2017/18 57 compliments were received. This is a 26.9% reduction in the number of compliments received.

In 2016/17 92.8% of complaints were responded to within timescales. In 2017/18 performance against response times improved and 96.75% of complaints were responded to within timescales.

2.2 Repairs

In 2016/17 194 repairs complaints were received. In 2017/18 240 complaints were received. This is a 23.7% increase in the number of repairs complaints received. However, compared to the previous year less complaints were

¹ The number of complaints detailed reflects stage 0,1 and 2 complaints. One complaint may pass through each stage therefore it will be counted three times.

escalated to stage 1 and 2 of the process, and less complaints were partially or fully upheld.

The in-house repairs team completed 14168 repairs in 2017/18. The overall complaint rate remains proportionately low with 1.69% of all repairs resulting in a complaint.

2.3 Asset Management (Decent Homes)

In 2016/17 234 asset management complaints were received. In 2017/18 150 asset complaints were received. This is a 35.9% reduction in the number of asset management complaints received. The programme of capital works in 2017/18 was smaller than in the previous year.

Appendix 1: Repairs and Asset Management Complaints Summary

Background Papers: None

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Appendix 1 - Repairs and Asset Management Complaints Summary

Stage 0

	2017/18	2016/17
Asset Management	123	187
Repairs	217	163

Stage 1

Team	Total number received		Upheld/partially upheld		Upheld/partially upheld %	
	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17
Asset Management	24	35	12	28	50.00%	80.00%
Repairs	20	26	12	19	60.00%	73.08%

Stage 2 (Investigated independently and responded to by the Corporate Development Officer)

Team	Total number received		Upheld/partially upheld		Upheld/partially upheld %	
	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17
Asset Management	3	12	0	6	0.00%	50.00%
Repairs	3	4	2	3	66.66%	75.00%

Complaint Reasons (upheld or partially upheld stage 1 & 2 complaints 2017/18 only)

Complaint reason	Total number	% of total complaints
Service Failure	14	28%
Service Delay	11	22%
Communication	5	10%
Procedure not followed		
Disagrees with policy	17	34%
Incorrect/insufficient information	1	2%
Incorrect action taken	1	2%
Staff attitude/behaviour		
Miscellaneous	1	2%
Total	50	100%

PERFORMANCE SCRUTINY PANEL –21ST AUGUST 2018

Report of the Head of Cleansing and Open Spaces Lead Member: Councillor Harper-Davies

ITEM 8 ZERO WASTE STRATEGY 2012 - 2024

Purpose of the Report

To enable the Panel to scrutinise the Zero Waste Strategy part way through its review cycle as a test case to determine the benefits of the Panel scrutinising policies and strategies.

Overview

Charnwood Borough Council's current Zero Waste Strategy 2012-2024 (Appendix A) was approved by Council on 14th January 2013. The Strategy establishes how the Council will manage household waste in a responsible manner and in accordance with EU, national and county-wide strategies.

In two-tier local authority areas like Leicestershire, the responsibility for managing household waste is divided between district/borough councils and the county councils. District/Borough Councils act as the Waste Collection Authority (WCA) whilst the County Councils act as the Waste Disposal Authority (WDA).

As the Waste Collection Authority, Charnwood Borough Council is responsible for the collection of municipal waste in the area. Legal obligations require the Council to make effective arrangements for the separate collection of recyclable materials including paper/card, glass, metal and plastic. The collection of waste and recycling in the Charnwood area is undertaken by Serco on behalf of the Council. The current contract for this service expires in June 2020 and consideration is currently underway on provision beyond this date. A report will be considered by Cabinet on this matter in September.

As the Waste Disposal Authority, Leicestershire County Council makes the required provisions for the disposal of municipal waste/recycling. Legislation allows for Waste Collection Authorities to make arrangements for the treatment of recycling with the consent of the Waste Disposal Authority. In these circumstances a Recycling Credit is paid to the Waste Collection Authority. In Leicestershire, following recent changes, the County Council makes all of the arrangements for recycling and, therefore no Recycling Credits are paid.

Waste Disposal Authorities are required to provide the necessary facilities for homeowners to dispose of their own refuse. This is general done through Household Waste and Recycling Centres.

The Government urges the WCAs and WDA in England to come up with Municipal Waste Management Strategies for their areas. These plans set out the strategy for municipal waste management in each area. Leicestershire has a Joint Municipal Waste Management Strategy that covers the period 2002 to 2020.

The Government has stated that it will be publishing a Resources and Waste Strategy later in 2018. The Strategy is expected to set out the UK's approach to cutting waste, promoting markets for secondary materials and incentivising better product design.

Performance Targets in the Strategy

The Zero Waste Strategy 2012-2024 established three main targets that measure the effectiveness of the Strategy.

- Target 1: Recycling and Composting Rate of 62%.
- Target 2: Reduction in the amount of waste sent for disposal without treatment to 335kg per household.
- Target 3: Cost of the service to reflect the ambition of targets 1 and 2, to maintain a service that provides Best Value, and compares well with the top 25% of English Local Authorities

Target 1

Target 1 (Recycling and Composting Rate of 62%) sets an ambitious target for 62% of the amount of waste collected to be recycled or composted. The target is measured through the weight of the various materials collected. The performance to date is shown in the table below:

Table 1: Charnwood Borough Council Recycling Performance

Year	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Recycling/ Composting Rate	48.71%	49.12%	48.4%	48.4%	48.4%	48.91%

Examination of audited performance figures for 16/17 shows that there are only 6 authorities achieving a recycling rate of 62% or more, with Charnwood's performance being better than average. Authorities achieving higher performance levels for this indicator tend to offer food waste collections (separate or mixed with garden waste) and free garden waste collections.

The recycling performance across England has been static over recent years. Performance is measured by weight and, with many of the packaging manufacturers making changes to lighter materials, sustaining existing performance can be difficult.

Table 2: England Recycling Performance

Year	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
England Recycling/ Composting Rate	44.1%	44.2%	44.8%	44.3%	44.9%	Not Known

Given the static performance levels over recent years, it's unlikely that this target will be met. There is an EU target for the UK to recycle at least 50% of household waste by 2020.

Ways in which the performance could be improved include the following:

- Reduced capacity for residual waste through smaller bins or less frequent collections.
- Introducing food waste collections

These have significant cost/satisfaction implications and any changes to the service to improve performance should be considered alongside other factors including resident satisfaction and the simplicity of the service.

Target 2

Target 2 sets a target of less than 335kg of waste, per household, being sent for disposal without treatment. Again, this is a challenging target for Charnwood. The recent performance is given below.

Table 3: Charnwood Residual Waste Performance

Year	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Residual Waste: KG per HH per year	429kg	430kg	440kg	442kg	438kg	434kg

The figures show that the Council is some way off achieving the target of less than 335kg of waste, per household, being sent for disposal without treatment. However, the current performance is much better than average throughout England.

Ways in which the target could be improved include the following:

- Reduced capacity for residual waste through smaller bins or less frequent collections.
- Introducing food waste collections

Again, these have significant cost/satisfaction implications and any changes to the service to improve performance should be considered alongside other factors including resident satisfaction and the simplicity of the service.

Target 3

Target 3 states that the cost of the service to reflect the ambition of targets 1 and 2, to maintain a service that provides Best Value, and compares well with the top 25% of English Local Authorities. This used to be recorded through Best Value Performance Indicator BVPI86 (Cost of Household Waste Collection per Household) which allowed for simple benchmarking to be conducted and regular intervals. Unfortunately, this BVPI was abolished in April 2008 making it impossible to know how the Council is performing nationally, and whether this is within the top 25% of local authorities.

Recent benchmarking, commissioned by the service, compares our performance with our “audit family” of similar authorities. The benchmarking concluded the following;

“The cost attributable to the refuse, recycling and street cleaning services in Charnwood were on the whole good, indicating value for money. The refuse and recycling services measured £28 per household and £14 per household respectively which make a combined total of £42 per household. As the service is delivered as an alternate weekly collection service it is not unreasonable to compare this combined service cost. The national ‘Shire District’ average is £44 and a benchmarking group average is £49.”

In addition, Benchmarking conducted through the LGA’s Value for Money Profiles for Waste Management per Head (waste collection, waste disposal, trade waste, recycling, waste minimisation and climate change costs) indicate that the cost of providing the service is below average at £29.18 (16/17). A copy of the report is attached at Appendix B for information.

Conclusions

The Zero Waste Strategy sets ambitious targets for increasing recycling and composting whilst reducing the amount of untreated residual waste. The Strategy aspires to achieve this whilst being one of the lower spending authorities nationally.

Although the performance levels achieved in the management of the Borough’s waste and recycling compare well with other authorities, they are some way below the targets set and the performance levels are relatively static. The cost of providing the service is better than the average within the Council’s benchmarking group.

With the Government producing a new Resources and Waste Strategy later this year, it may be prudent to review the Strategy next year to see how it meets with any of the revised national objectives and targets. Should the Strategy need amending, this would be an opportune time to make any changes.

Background Papers: None

Appendices: Appendix A - Zero Waste Strategy 2012-2024
Appendix B - LGA Value for Money Profile for Waste Management

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Zero Waste Strategy 2012 – 2024

Foreword

As individuals and organisations we are becoming increasingly aware of our impact on the environment, and the need to look after precious resources and materials we all depend on in our society. In the developed world, all too often, today's product is viewed as tomorrow's waste. The challenge is change this throwaway culture and treat waste in a more sustainable manner.

The residents of Charnwood have already made huge progress on waste. The amount of household waste requiring collection by the Local Authority has decreased over the last 5 years, and of the waste produced, almost 50% of it is now recycled and composted. This has dramatically cut the amount of waste we have "thrown away" into landfill sites. However, we must continue to improve. We must recognise that everything we use and throw away is a resource which has value, a value that we should try to preserve, capture and use again.

A Zero Waste Borough is not one where we can never throw anything away again, or indeed maximise the amount of waste we recycle, it includes a new approach to reducing the amount of waste we produce, reusing items where possible and treating what waste we do produce as a resource.

Within our community we already see individuals and organisations taking action to prevent waste and use resources more effectively. We are convinced that Charnwood Borough should be leading the way and supporting the efforts of others. We are proud of the efforts that the residents of Charnwood make to recycle and compost large proportions of our waste and hope that together we can meet the aspirations set out in this strategy to exceed national targets.

This strategy document has been put together with the help of elected members and community consultation panels. We thank those that also contributed their thoughts during our further consultation stages to help us develop a better local service that reflects our concern for the wider environment.

Cllr Hilary Fryer
Lead Member for Cleansing and Open Spaces

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Executive summary

Introduction

This is a strategy for the management of waste and resources in the Borough of Charnwood. It aims to promote a clear understanding of, and commitment to, the principle of a Zero Waste Borough. It will play an active and leading role in reducing the impact of climate change by treating the waste we manage as a resource, and consequently maximising the amount of waste diverted from landfill. All stakeholders and residents of the Borough can contribute to the overall goal through their individual actions. It will also ensure the Council's commitment to Zero Waste is fully integrated into its strategies, plans and programmes, by influencing and informing policy development and implementation across the Council's activities.

Background

The Council's existing Zero Waste Strategy ran from 2007 to 2012, and was refreshed in 2009 taking into account the adoption of a new Environmental Services Contract, which covers household waste collections and street cleansing. This contract runs from August 2009 to March 2017.

Since the existing contract was written, there have been a number of changes in waste management - locally, nationally and internationally. A revised EU Waste Framework Directive guiding all waste policies across Europe, a new UK Government with new priorities; an updated Leicestershire Municipal Waste Management Strategy re-affirming ambitions for the county-wide management of waste; and new contracts for waste and recycling collections and the sale of recyclable materials in Charnwood allow greater opportunities for driving the service forward.

Performance to date

Charnwood Borough Council currently recycles and composts 48.6% (2011/12) of the household waste it collects. This compares against a national average of 43% for the same period.

The council has successfully undertaken a range of waste prevention actions and in recent years the total amount of waste collected from households has reduced slightly. However, research carried out in Leicestershire in 2009 shows that many of the materials collected for recycling are still present in the residual waste (black bin) collections. These materials are therefore unnecessarily destined for landfill. So, while the Council is performing well it is clear that more needs to be done to ensure that recyclable material is appropriately separated for collection and therefore recycling.

Scope of the new strategy

The new strategy will cover waste produced by the residents of Charnwood, and collected by Charnwood Borough Council. The strategy will summarise the

current arrangements for waste management and set out the actions necessary for the Council to move towards the vision of a Zero Waste Borough over the next 12 years. The new strategy will be used to guide future decision making by the council, and successful delivery will require the engagement of all key stakeholders. This includes the support of a wide range of Council services, as well as Leicestershire County Council, as Waste Disposal Authority, Leicestershire Waste Partnership, the contractors for household waste & recycling services, the voluntary and community sector, businesses, schools and householders.

Key Drivers

There are a number of key drivers for the new strategy including the new obligations arising from the European Commission's revised Waste Framework Directive. In addition to this, Charnwood Borough Council operates a popular recycling service achieving high levels of recycling and a continuation of this high performance is expected by local communities and other key stakeholders. However, it is recognised that the next steps required will be very challenging. Budget constraints, increasing costs of transport and Landfill Tax, and ensuring householders continue to receive a comparable service regardless of their rural or urban location will all present significant challenges.

Main issues to be addressed by the Zero Waste Strategy

This Zero Waste Strategy is about far more than providing a convenient regular recycling collection; it is about reducing the amount of waste produced and using the most sustainable treatment methods for any waste remaining. It is about providing leadership and engagement on waste management, maximising the economic benefit from Zero Waste and optimising services for the future

In adopting a Zero Waste Strategy, Charnwood Borough Council has shown it has aspirations to make significant improvements in environmental performance. A key part of achieving success with the strategy will be working with a variety of partners, and using a range of methods of communication to encourage and inform different sectors of the community. In this way we can ensure that all stakeholders and residents of the Borough can, through their individual actions contribute towards the overall goal of diverting the maximum amount of waste from landfill.

1. Introduction

This is a strategy for the management of waste and resources in the Borough of Charnwood. It aims to promote a clear understanding of, and commitment to, the principle of a Zero Waste Borough. It will play an active and leading role in reducing the impact of climate change by treating the waste we manage as a resource, and consequently maximising the amount of waste diverted from landfill. All stakeholders and residents of the Borough can contribute to the overall goal through their individual actions. It will also ensure the Council's commitment to Zero Waste is fully integrated into its strategies, plans and programmes, by influencing and informing policy development and implementation across the Council's activities.

It builds on Charnwood Borough Council's previous Zero Waste Strategy 2007-2012. This formed the basis of the Environmental Services contract which covers the operational aspects of the household waste collections and street cleansing throughout Charnwood, and expires in 2017.

It is a strategy to steer the Council's actions on waste through to 2024. As there is a possibility of a seven year extension to the Environmental Services contract, it will ensure the continuation of the Council's priorities on Zero Waste. To ensure that any major developments are accounted for, interim formal reviews will take place every three to five years, with the first review to be completed by 2017. The Strategy will not be fully reviewed and updated until 2024, unless there is a significant change in national policy.

There is no legal requirement to produce this strategy but Charnwood Borough Council wishes to ensure that it meets all relevant national and local targets, and reduce the impact of waste management on the environment. The plan therefore identifies policy objectives for waste and resource management, with key objectives and actions of the strategy outlined following engagement with local residents and Members of the Council. This Strategy has been written taking account of the opinions of residents and stakeholders in Charnwood through a consultation process.

1.1. What is "Zero Waste"?

Reaching Zero Waste requires ambition and vision, suggesting that waste should be eliminated and viewed instead as a potential resource. Zero Waste means treating waste in a way that has least impact on the environment. This challenges the long held practice of disposal of materials and is a big change to the traditional forms of waste management.

In the UK in 2010, household recycling rates were reaching 70% in some Local Authorities, with a national average of 42%. This shows considerable improvements in recent years because of concerted efforts by national and

local government to encourage individuals, manufacturers and retailers to do more.

Charnwood Borough Council sees the concept of Zero Waste being far more than increasing the amount of recycling we do. The focus lies on waste prevention, thus reducing the amount of waste requiring treatment and treating the waste we do manage as a resource, using landfill disposal only as a last resort, as shown in the waste hierarchy.

1.2. The Waste Hierarchy

The Waste Hierarchy is a way of depicting the preferred order for different treatment methods used to deal with waste. These are ranked according to their environmental impact, placing the most preferred option at the top and the least preferred at the bottom, as shown in diagram 1 below.

Diagram 1: The Waste Hierarchy



Waste Prevention (not creating waste in the first place) offers the best outcomes for the environment and is therefore at the top of the priority order. Offering additional environmental benefits associated with reduction in the energy use of manufacture, distribution, collection and processing through all the other options. Preparing for re-use, recycling, other recovery and disposal, all in descending order of environmental preference are lower in the Waste Hierarchy than Waste Prevention, this takes into account the need to safeguard resources for future generations.

1.3. The vision for the strategy

In adopting a Zero Waste strategy, Charnwood Borough Council will play an active and leading role in promoting sustainable resource management at a local level. Charnwood Borough Council recognises that it has limited control on the waste cycle, being able to influence rather than control some aspects of waste generation (packaging waste produced by retailers) and treatment (a duty of the Disposal Authority). Therefore, this strategy is about an attitude towards the prevention and sustainable management of waste, and

encouraging and educating others to join us in this philosophy. The Council aims to be at the forefront of new ideas and to challenge the way we currently deal with waste. It will reduce the impact of climate change by treating the waste we manage as a resource, and consequently maximising the amount of waste diverted from landfill.

1.4. Aims and objectives of the strategy

The aims of this Zero Waste Strategy are to:

- a) Provide a strategic framework within which waste will be managed in Charnwood, with the vision of becoming a Zero Waste Borough
- b) Set ambitious annual targets, long-term priorities and short-term actions to drive forward improved performance
- c) Be innovative in achieving its ambitions and fulfill the expectations of Charnwood residents

The objectives are to:

- a) Use education, appropriate facilities and waste minimisation initiatives to encourage the use of waste as a resource
- b) Use education, contract management, contract development, and enforcement to ensure the standards of street cleanliness remain high
- c) Use contract management and procurement to secure funding, and to review service delivery costs and the potential for maximising income to ensure financial efficiency
- d) Make effective and appropriate choices of waste management initiatives, taking account of local opportunities and total system environmental costs
- e) Manage contracts using a series of Key Performance Indicators and reward / penalty systems

2. Context

2.1. Why is waste a problem?

For many people the problem of waste is restricted to what they can put into their bins and when, and how often, they will be emptied. It might also relate to a waste treatment site, a landfill site or incinerator close to their home, but the impact of waste is greater than merely this end of life viewpoint. Increasingly, consideration is being given to the environmental impact of waste, the overuse of resources and the problems these will cause today and in the future.

Although attitudes to waste are changing, 32.5 million tonnes of municipal waste was still collected in the UK in 2009, of which 53,000 tonnes was from Charnwood residents. The Office of National Statistics predicts an increase in the population of Charnwood of 16.4% by 2020. This will almost certainly mean an increase in the amount of waste that Charnwood Borough Council will be collecting for treatment.

Recent years have seen a reduction in the generation of waste in the UK, partly due to the global economic downturn, and partly due to increased awareness by business and the public, and more recycling. Households and businesses are becoming more thoughtful about purchasing and replacing items unnecessarily and are therefore producing less waste. This is not always a conscious decision and can be a consequence of the economic situation. In times of austerity there is often lower concern for the environment, although this is not borne out by recent evidence which shows public concern for the environment remaining high despite the economic challenges people face. What is clear is that constant commitment is needed by councils, business and householders alike to maintain awareness about the value of actions to improve the environment in order to meet demanding targets.

2.2. Strategic context

Since the last strategy was written in 2007, there have been a number of changes in waste management, both locally and nationally. A new government with new priorities, including a Waste Policy Review in 2011; an updated Leicestershire Municipal Waste Management Strategy, 2011 which reaffirms ambitions for the county-wide management of waste; and new contracts for the collection of recycling and waste and the sale of recyclable materials in Charnwood allowing greater opportunities for driving the service forward.

This section outlines the context within which the Zero Waste Strategy should be considered, illustrating the European, national, regional and local influences that have to be considered in this strategy.

2.3. The European context

The European Union (EU) has established a number of Directives that impact on waste policies throughout Europe, guaranteeing environmental protection and supporting economic growth through resource efficiency. The following EU Directives have strongly influenced national waste management policy and have led to the introduction of several new pieces of national legislation.

2.3.1. Waste Framework Directive

The Waste Framework Directive is the primary European legislation for the management of waste, providing the overarching structure for waste policy and legislation across member states. It was revised in 2008, and has been implemented in England through the Waste (England and Wales) Regulations 2011. The revised Waste Framework Directive (rWFD) introduces the first EU wide recycling targets. By 2020 Member States must reuse or recycle 50% of household waste (this includes composting of organic wastes).

The rWFD places the Waste Hierarchy as a core principal. The Waste Hierarchy depicts the preferred order of solutions for the treatment of waste, placing the most preferred option at the top of the Hierarchy and the least preferred at the bottom.

2.3.2. Landfill Directive

The Landfill Directive sets targets for reducing the amount of biodegradable municipal waste (BMW) going into landfill and the pre-treatment of wastes before landfilling. This is to reduce the volume of waste and reduce the environmental impacts of disposal.

The targets in the Landfill Directive are set against a 1995 baseline and are to reduce landfill disposal of biodegradable waste to 50% of 1995 levels by 2013 and further reduce to 35% of 1995 levels by 2020.

Prior to the rWFD the Landfill Directive was the main driver for national policy and this saw all Local Authorities introduce separate household collections for recyclable materials. Many also set up collections for garden and food waste.

2.3.3. Roadmap for a Resource Efficient Europe

Although not a binding policy, the European Commission's recent Roadmap for a Resource Efficient Europe is an important strategic document. It looks ahead to resource security and resource efficiency in Europe to 2050. It provides further important context for this Zero Waste Strategy as it indicates the challenge Europe faces to manage its resources better, encouraging the growth of 'green jobs' by capturing resources, and managing more of them within Europe in a global climate of potential resource insecurity.

2.4. The National context

The UK Government uses the structure set by EU policy and associated Directives to provide a national framework for the regulation of waste. The devolved Governments of Scotland, Wales and Northern Ireland set their own priorities and legislation.

2.4.1. Waste Strategy for England 2007

The Waste Strategy for England 2007 recognised the need to produce less waste in the first place, provide a more joined up approach to the treatment of waste and move towards long term sustainability, treating waste as a resource. To encourage Local Authorities to work towards these aims the Waste Strategy set a series of national targets for recycling (including reuse and composting) of household waste, the last of these is to reach 50% recycling of household waste by 2020.

2.4.2. Review of Waste Policy in England 2011

A review of Waste Policy in England was carried out by Defra (the Department for Environment Food and Rural Affairs) in 2011. This will affect the way waste is managed at a local level. The review looked at all aspects of waste policy and waste management in England, with the aim of ensuring that the right steps are being taken to move towards a 'zero waste economy'. The key outcomes of the review were to:

- Continue with the commitment to the waste hierarchy, with a strong focus on waste prevention
- Make it easier to recycle
- Reward and recognise those who do the right thing
- Improve the quality of local service delivery through the Recycling and Waste Services Commitment
- Work to reduce food waste, aiming to send none to landfill
- Encourage communities to address waste issues
- Improve collection of waste from smaller businesses
- Continue with the Courtauld Commitment (a voluntary agreement between major retailers and manufacturers, initially to reduce the growth in use of packaging materials) and to deliver a Packaging Directive
- Support energy from waste for genuine residual waste
- Review landfill restrictions on wood waste, textiles and biodegradable waste
- Abolish the Landfill Allowance Trading Scheme (LATS) at the end of 2012/13, as the rising Landfill Tax is a more effective driver
- Explore the measurement of waste in carbon terms rather than weight, as a more accurate measure of environmental impact

In the UK, most of the incentives to find more sustainable methods of waste management have encouraged local authorities to contribute to meeting targets set by the European Union in order to divert waste from landfill. Whilst this has encouraged higher recycling rates, it hasn't yet tackled the more significant issue of waste prevention.

The important challenge of waste prevention has to be addressed by Government as part of the revised Waste Framework Directive. Defra will be producing a national Waste Prevention Plan for England and this has to be in place by the end of 2013. This Zero Waste Strategy seeks to anticipate this and put in place more actions on waste prevention, but this will be reviewed in the light of the Government's plan if necessary.

2.5. Regional Context

Charnwood Borough Council recognises the importance of working in partnership with its neighbouring Local Authorities to influence waste management locally.

2.5.1. Leicestershire Waste Partnership

The Leicestershire Waste Partnership involves the seven District and Borough councils in Leicestershire (the Waste Collection Authorities), Leicester City Council (a Unitary Authority with responsibility for both collection and disposal of waste), with Leicestershire County Council. The Partnership carries out a number of joint projects, particularly relating to waste prevention and communications.

The Leicestershire Waste Partnership was the highest performing two-tier Local Authority waste partnership in England in 2011/12 for recycling and composting of household waste, with 56.2% of household waste recycled and composted. This is higher than the national target of 50% recycling by 2020; therefore, an ambitious target of recycling 58% of Local Authority Collected Waste by 2017 has been set by the Partnership. The Leicestershire Waste Partnership has collectively agreed a Joint Municipal Waste Management Strategy for Leicestershire, which was updated in 2011.

2.5.2. Joint Municipal Waste Management Strategy for Leicestershire, 2011

This strategy sets a vision for waste management in Leicestershire, along with a number of county-wide objectives and actions for waste management. The objectives include:

- Manage materials in accordance with the waste hierarchy, except where costs are prohibitive, or where the environmental consequences can be demonstrated to be negative

- Deliver quality services, offering value for money in the long and short-term
- Ensure flexible services to allow for technological developments and new legal requirements
- Research and develop coordinated services and infrastructure for waste collection, treatment, transfer and disposal
- Reduce and manage residual waste within the County, and to manage other waste in the nearest appropriate facility
- Consider management of commercial and industrial waste where this contributes to the well-being of Leicestershire residents
- Lobby and work with a range of partners, in particular on waste prevention
- Work with the community on environmental education, and encourage waste prevention, re-use and recycling
- Promote the economic and employment opportunities of sustainable waste management
- Local Authorities to set an example by following the waste hierarchy with their own waste, and using buying power to encourage sustainable resource use
- Seek to reduce carbon emissions

The Charnwood Zero Waste Strategy complements and enhances the underlying principles of the Joint Municipal Waste Management Strategy for Leicestershire.

2.6. Local Context

2.6.1. How waste is managed

The responsibility for collection and disposal of household waste management in Charnwood is split between Charnwood Borough Council (the Waste Collection Authority), and Leicestershire County Council (Waste Disposal Authority). This means that the collection of household waste and recycling is the responsibility of Charnwood Borough Council and the provision of treatment facilities for residual household waste is the responsibility of Leicestershire County Council. However, both authorities are partners in the Leicestershire Waste Partnership and work together to ensure waste is treated in accordance with the Waste Hierarchy and the most sustainable treatments available are used. Charnwood Borough Council for its part will do what it can to influence and facilitate the provision of sustainable treatment facilities within a reasonable distance.

Charnwood Borough Council operates an excellent and popular recycling service achieving high satisfaction levels and a recycling performance well above the national average. A continuation of this high performance is expected by local communities and other key stakeholders however, it is recognised that the next steps required will be very challenging. Budget

constraints, increasing costs of transport and Landfill Tax, and ensuring householders receive a comparable service regardless of their rural or urban location will all present significant challenges.

Charnwood's Zero Waste Strategy is written to support the Borough Council's Corporate Plan, Local Development Framework and Climate Change Strategy and is reflected in many other services the council provides.

2.6.2. Charnwood Borough Council Corporate Plan

Charnwood Borough Council adopted a refreshed Corporate Plan in 2012; this outlined the ambitions of the Council, and made specific reference to waste and the need for a Zero Waste Strategy. It proposes to "ensure the Borough maintains a leading role in local efforts to reduce the impacts of climate change... by increasing the amount of waste diverted from landfill." The actions in order to do this include exploring options for new recycling schemes which can be implemented Borough wide and continuing to explore further initiatives to divert waste from landfill.

2.6.3. Climate Change Strategy

The impacts of a changing climate mean that Charnwood will experience warmer and wetter winters, hotter and drier summers and more extreme weather events like flooding and heat waves. The greenhouse gas emissions caused by the past hundred years of industrialization have meant that there is not way to avoid these impacts – we can only adapt.

The Council's Climate Change Strategy seeks to not only reduce the carbon emissions arising from everyday life in Charnwood, but also adapt services, public estates and development.

2.6.4. Charnwood Borough Council Zero Waste Strategy 2007 – 2012

Charnwood's Zero Waste Strategy was adopted in December 2006, and implemented from 2007 to 2012. It aimed to minimise the number of things we throw away; re-use, recycle and compost at least 50% of waste; and treat all remaining waste to maximise the amount of value recovered. The achievements against the previous strategy are outlined in section 3.4.

2.6.5. Waste Collection Policy

Charnwood Borough Council ensures the delivery of a high-quality domestic waste collection service through a Waste Collection Policy. This was refreshed and approved by Cabinet in March 2011 and can be seen in Appendix 1.

Issues such as the use of wheeled bins and alternate weekly collections are largely considered best practice. Current areas of debate are charging

for waste collections, or offering incentives for recycling. These may be areas of the Waste Collection Policy that are amended during the lifetime of this strategy to ensure Charnwood embraces best practice and complies with new legislation.

2.6.6. Enforcement

Charnwood Borough Council has a strong Waste Collection Policy in place. This provides a framework for the delivery of the operational service. Together with an ongoing educational and awareness campaign, it is hoped that the need to resort to using regulatory powers in an enforcement role will be reduced. However, there will be times when it is necessary to use these powers in the interest of the environment and all residents of the Borough.

3. Current services

3.1. Demographic profile of Charnwood Borough

Charnwood Borough Council is responsible for the collection of household waste and recycling from 69,000 households. Charnwood is a largely rural Borough; the main urban centres in Charnwood are Loughborough, Shepshed, Syston, Birstall and Thurmaston. The Office of National Statistics predicts a 16.4% increase in the population of Charnwood Borough by 2020, and an associated increase in the number of households. This will increase the amount of waste Charnwood Borough Council will be required to collect from households.

Loughborough University has approx 14,000 fulltime and 3000 part time students; this means that a significant number of residents in Charnwood are students, based in the area for a relatively short period of time. This presents particular communication challenges to Charnwood Borough Council, with a continuous programme of education required to provide students with information about the recycling and waste collection services to ensure they are used correctly.

3.2. The service

As the Waste Collection Authority, Charnwood is able to determine the features of collections, such as frequency, size and type of containers, materials collected for recycling, and the option to collect organic waste separately. Over time, the household waste and recycling collection service operated by Charnwood Borough Council has evolved to increase the proportion of household waste that is recycled, re-used or composted, and to reduce the cost of the service, as outlined in table 1 overleaf.

The kerbside recycling service in Charnwood now accepts a wide variety of materials: paper, cardboard, glass bottles and jars, food and drink cans, plastics, foil, food and drink cartons, aerosols and batteries. Some bulky household waste is reused through Sofa, a local furniture reuse project, and textiles and bric-a-brac are donated to the charity Mind.

In addition to the kerbside recycling service, a range of recycling opportunities exist at dedicated local sites across the Borough where householders can deposit a range of recyclable materials and the Recycling and Household Waste Sites operated by Leicestershire County Council.

Table 1: The history of Charnwood Borough Council's waste and recycling collection service

Year	Amendment to waste collection service	Annual cost of waste collection service per property (£)
1994	Residual waste collected weekly in black sacks No recycling collections Chargeable collection of bulky household items	Not Available
2004	Introduction of alternate weekly collections of residual waste in black wheeled bins, and recycling in red and green sacks and a green box	£54
	Opt-in chargeable fortnightly garden waste collections introduced in a brown wheeled bin	
2008	Addition of mixed plastics and drinks cartons to the recyclable materials collected	£54
2009	Purple bags replace red and green sacks to simplify collections Green box used for separate collection of glass Textile and bric a brac collections using a white sack supplied by Mind Free bulky waste collections	£46
2011	Introduction of green wheeled bin for all recyclable materials to replace purple sacks and green box White sack for textiles and bric a brac is retained Free bulky collections continue Battery collections introduced using dedicated bag.	£36

3.3. Education and awareness

This high recycling rate has been achieved through a variety of different actions including:

- Raising awareness with a comprehensive communications plan
- Increasing the work carried out with the student population
- Recycling Amnesty to maximise recycling and reuse from student house clearances at the end of the academic year
- Waste education in schools across the Borough
- SWITCH project (Saving Waste in the Charnwood Home) to encourage waste minimisation in households. The project provided a wide range of communication materials, advice on waste prevention and a variety of subsidised home composting and food digestion equipment.

3.4. Performance against previous strategy

The previous Zero Waste Strategy set a number of targets to drive performance toward the overarching aim of recycling and composting 50% of waste.

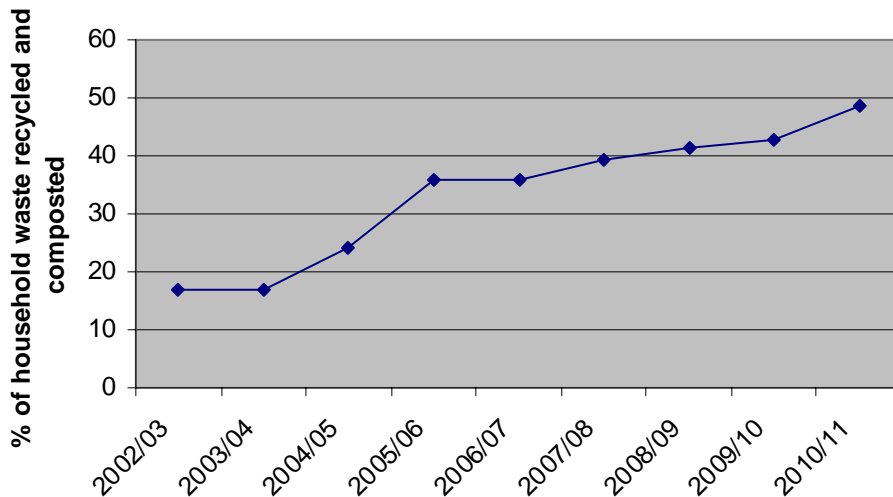
The previous strategy set a number of targets, which have been translated into the primary focus for monitoring the Environmental Services contract. These use the key performance indicators set out in table 2 below. They look at the performance of the Local Authority and contractor together to achieve high levels of recycling and composting, whilst reducing the amount of waste sent for landfill disposal, and also reaching and maintaining high levels of customer satisfaction.

Table 2: KPIs used to monitor the Environmental Services contract

Key Performance Indicator	Target 2011 / 12	2011 / 12
Recycling and composting (as a percentage of total household waste collected)	50%	48.6%
Reduce the amount of residual waste collected per household	415kg/hh	413kg/hh
Customer satisfaction with the waste and recycling collection services	90%	93%

National waste strategies and policies over recent years have concentrated on the recycling and composting achievements of Local Authorities. Charnwood Borough Council has seen the amount of household waste it collects for recycling and composting rise from 16% in 2002/3 to a figure of 46.8%, as demonstrated in chart 1 overleaf. This falls just short of reaching the target in the current Zero Waste Strategy of 50%, but still compares favourably to the national average of 42% for the same period.

Chart 1: Recycling and composting performance since 2002 / 03



However, this percentage could be much higher if the recyclable materials currently thrown away as non-recyclable waste (residual waste) were actually separated out. Analysis of residual household waste, in black bins, destined for landfill disposal has shown that only 78% of the recyclable materials collected in Charnwood are actually separated by residents for recycling. The Zero Waste Strategy seeks to address this by including waste reduction and recycling targets alongside continued communication, to raise awareness and encourage behaviour change.

Whilst achieving high levels of recycling is important, waste reduction has a higher place in the waste hierarchy and is to be encouraged before recycling activities. The amount of residual waste (waste that is not reused, recycled or composted, or “black bin waste”) collected in Charnwood was 413kg per household in 2011/12. This is compared to the national average of 575kg per household. A continued reduction in this figure in Charnwood will see progress against targets to further reduce the amount of waste collected and take account of the Waste Hierarchy.

Many councils achieving similar or higher recycling rates than Charnwood are doing so by providing a garden waste collection without an additional charge to users to boost composting levels. This policy is generally accepted to increase the total amount of household waste collected and therefore works against waste minimisation measures. Charnwood Borough Council and Leicestershire County Council do, however, offer alternative treatment methods for garden waste including the provision of home composting equipment at reasonable rates, believing this is a far more sustainable method for treating this waste.

3.5. Customer satisfaction

Customer satisfaction levels with the household waste and recycling collections in Charnwood are monitored through a quarterly survey carried out by a market research company on behalf of the contractor. These show high levels of satisfaction with both the household waste collections and street cleansing services. This is partly due to the range of services offered, but also to the quality of the operational aspects of the service.

The surveys have shown an increase in customer satisfaction from 74% in 2008/09 to over 90% in 2010/11. This strategy will show Charnwood's commitment to high levels of service in its waste management operations, and aims to maximise the levels of customer satisfaction with the service.

4. Improving performance

Whilst there are many challenges in finding the most sustainable waste management strategy, Charnwood Borough Council has been very successful in responding to these challenges. It delivers waste and recycling services that in most respects meet the aspirations of the local community and have been accorded high satisfaction ratings. Although Local Authorities themselves have little direct control over major issues that affect waste and recycling (such as packaging design), they do have a range of tools at their disposal to meet the next set of challenges as we strive for Zero Waste. These are:-

- Waste collection services offered to householders
- Education and awareness activities, including waste prevention messages to householders, businesses and council staff
- Minimising council produced waste and managing what is produced in line with Best Practice
- Embedding Zero Waste into all council activities
- Using sustainable procurement methods, and purchasing items with a recycled content whenever possible
- Planning policy and climate change strategy
- Demonstrating clear leadership on Zero Waste that enables others to follow and gain benefits

4.1. Good practice

Whilst Charnwood Borough Council has made, and continues to make concerted efforts to assist residents with the re-use and recycling of products, they have little control over the products and packaging available to consumers. Manufacturers and retailers are responsible for the products available to consumers, and so should take responsibility for the future of the product and packaging, be that through re-use, recycling or disposal.

The Waste and Resources Action Programme (WRAP) are carrying out work to encourage manufacturers and retailers to use more sustainable packaging. This includes The Courtauld Commitment, which is a voluntary agreement between major retailers and manufacturers, initially to reduce the growth in use of packaging materials with follow on targets to reduce this year on year. Courtauld II goes even further, including carbon targets to improve the environmental impact of packaging. Additionally, several pieces of EU legislation have been introduced to ensure producers and retailers recycle a proportion of the goods they place on the market at the end of their useful life and these are directed at specific products, such as batteries, electronic and electrical equipment.

Charnwood Borough Council seeks to examine areas of good practice and partnership arrangements in order to learn from others and to maximise the effectiveness of the operational aspect of the waste collection service. This

will include taking maximum benefit from national organisations such as CIWM (the Chartered Institute of Wastes Management), LARAC (Local Authority Recycling Advisory Committee), WRAP and other high performing Local Authorities, as well as regional and local organisations and local community and residents groups.

The Environmental Services contract has enabled Charnwood Borough Council, the contractor and Loughborough University to work together in a partnership, directing the research of a doctoral student. The research carried out will inform Charnwood on areas of best practice across Europe and within the UK. This will enable sustainable areas of good practice to be identified and adopted locally in the household waste management operations and has enabled the preparation of this document.

5. Consultation

5.1. Prioritisation of options

Having identified the range of tools available to the Council to deliver its Zero Waste Strategy, the Council held three consultation exercises, one with Members of the Council one with members of the local community and one with a group of waste management professionals. These panels identified and prioritised a range of areas of service delivery and policy (referred to as 'actions') to meet aspirations for a Zero Waste Borough. Further detail on this is included in Appendix 2.

The panels were given information on a set of criteria to help them to make informed decisions about prioritisation. These criteria were:

- Climate change
- Resource efficiency
- Economic factors
- Impact on targets
- Customer satisfaction

5.2. Consultation workshops on the development of the Strategy

In developing this Strategy, the Council decided to test its thinking and outline plans in order to help shape this document. Two consultation workshops were organised – one for Members of the Council and one for members of the local community. Members of the community were chosen using a specialist market research company with the aim of getting a representative group that reflected the diversity of the Borough.

The workshops received presentations and information from officers of the Council, and were able to debate, ask questions and challenge assumptions. The process was facilitated by an independent waste and resources expert who was also able to respond to questions and clarify any issues of concern.

The outcome was a considered discussion in both workshops, the results of which are embodied in this Strategy. A more detailed report of how this process worked is available in Appendix 2.

5.3. Communication on the draft strategy

The Council conducts regular consultation of the level of satisfaction with the services it provides as part the Corporate Plan. This survey shows that residents value an efficient and effective waste and recycling collection service and consider this has positive impacts on the environment.

Positive customer feedback is therefore significant in measuring how well the service is received. The waste and recycling service has seen continued

improvements in satisfaction in recent years, reflecting the effort the Council has made to provide a high quality service across the Borough.

This Strategy will form the cornerstone for measuring this key corporate indicator and as such a comprehensive and robust consultation process was undertaken to seek comments from a wide range of stakeholders including:

- Area Forums e.g. Loughborough area forums
- Key partners e.g. the County Council
- Neighbouring local authorities e.g. Rushcliffe Borough Council, North West Leicestershire District Council etc
- Statutory bodies e.g. Environment Agency, Department of Environment, Food and Rural Affairs etc
- Town and Parish Councils

6. Priorities for the Zero Waste Strategy

The Zero Waste Strategy will continue to be a key foundation stone of the Environmental Services Contract. It will enhance the contract as it goes into either an extension in line with the agreed framework, or out to tender with other waste management companies.

The Zero Waste Strategy aims to provide a strategic framework within which waste will be managed in Charnwood, with the vision of becoming a Zero Waste Borough and through the Annual Action Plans it will put this vision into place. The targets, long-term priorities and short-term actions identified within the strategy will seek to drive forward improved performance.

The Strategy will meet, and in some cases exceed the requirements of central government and the Leicestershire Municipal Waste Management Strategy, be innovative in achieving its ambitions, and fulfill the expectations of Charnwood residents.

6.1. Outcomes of consultation workshops on the development of the strategy

The two workshops held to consult Members of the Council and members of the local community on the shaping of the draft Strategy document heard a wide range of views. Following a debate and questions, participants were asked for views on target setting, service outcomes and on priority areas for action.

A ranking system was then used to prioritise the actions that consultees felt were most important.

The results showed that the main priorities for further action were increasing the **range of materials recycled**, and developing **behaviour change**. The full ranking of actions is detailed below:

1. Range of recyclable materials
2. Behavioural change
3. Home composting/food digestion
4. Restrict landfill bin capacity
5. Influencing treatment options
6. Food waste
7. Garden waste charging policy (remove charge)
8. Street cleaning waste
9. Residual waste (additional capacity) charging policy (introduce charge)
10. Bulky waste charging policy (introduce charge)

In terms of setting targets and indicating a relative order of magnitude, participants clearly indicated:

- A clear level of ambition for the Council to strive for higher recycling rates and lower amounts of waste to landfill.
- That continuing to reduce the costs of the service and seek best value should remain a priority with only a modest appetite for seeking to be amongst the absolute lowest cost authorities, on the basis that the community values the good service on recycling that it already receives.
- That there is very little appetite for maintaining the status quo in terms of service outcome, mirroring the appetite to be more ambitious.

The full report of the independent facilitator of the consultation workshops is provided as Appendix 2.

6.2. Measuring the strategy - setting targets

The Environmental Services contract contains a series of targets for monitoring the performance of the service, including:

- Reducing the amount of residual waste collected to 400kg per household by 2017
- Increasing the household recycling and composting rates to 54% by 2017 and achieving year on year improvements
- Maintaining customer satisfaction with the waste and recycling services above 90%.

It is proposed to include these targets in the Zero Waste Strategy and to extend them further to cover the period up until 2024. The strategy will be regularly reviewed and the targets will be extended if they prove not to be challenging enough.

Following the consultation workshops, targets were set for this strategy. These are highlighted in the box below.

Zero Waste Strategy Targets 2012 – 24

Target 1: Recycling and composting target of 62%

Target 2: Reduction in the amount of waste sent for disposal without treatment to 335kg per household

Target 3: Cost of service to reflect the ambition of targets 1 and 2, to maintain a service that provides best value, and compares well with the top 25% of English Local Authorities

These targets are in line with current best practice and are figures we believe to be achievable. However, they are subject to regular review over the lifetime of the strategy and will take into account legislative changes and new and innovative working practices.

The ongoing review of the household waste and recycling service will seek to make improvements and introduce new and innovative systems as they become affordable or technologically available and to stretch the achievements of the Borough Council in order to meet targets set out in this strategy.

6.3. How to meet the targets

The Council has a range of activities available to ensure we meet the targets set in this Strategy. They are a combination of improvements to existing activities (such as ease of recycling and improving recycling from street cleaning), continuing educational programmes with the public to raise awareness about waste prevention, reuse and recycling and good management practices (such as the customer service approach). They include the following key activities, which will be expanded upon in a separate Action Plan:

- Provide a quality, reliable and efficient recycling and waste collection service
- Provide information and support for waste prevention activities
- Promote reuse activities
- Make it easier for householders to recycle
- Increase 'recycling on the go', i.e. recycling when you are out and about by providing litter bins where recyclable items can be collected separately
- Recycle street cleansing waste
- Promote recycling and litter prevention through Love Where You Live
- Investigate funding opportunities to support food waste collections
- Improve customer satisfaction with service quality
- Work with partners to jointly deliver waste projects and communication programmes that promote waste reduction, reuse and recycling projects
- Use groups to educate, develop networks around services, facilitate volunteering, increase participation in local decision-making on waste
- Ensure residents are kept informed about what happens to their waste, including publishing details of the end destination of recycling on our website
- Consult fully, listen to and work with householders, provide information and make it easier for householders to reduce, reuse and recycle their waste
- Investigate the use of financial incentives / rewards to residents for producing less waste, using the grant funding scheme promised by government

- Work in partnership with other agencies and stakeholders to influence the parts of the “sustainable waste management cycle” that we do not have control over and encouraging waste prevention, reuse and recycling in preference to waste disposal
- Work with Leicestershire County Council, the Waste Disposal Authority to support the most sustainable treatment method for genuine residual waste

7. Resourcing the strategy

In adopting a Zero Waste Strategy, Charnwood Borough Council has shown it has aspirations to make significant improvements in environmental performance. Throughout the time period covered by the strategy resources will be estimated and identified through an Action Plan. The delivery of this Action Plan will depend on a range of factors such as viability, impact on performance and the level of resources required to deliver effective implementation.

A key part of achieving success with the strategy will be communication to encourage and inform different sectors of the community. It is recognised that to provide the variety of key messages to a diverse range of communities, different methods of communication are required. The Environmental Services contract currently makes available marketing resources. These are used to communicate national waste related initiatives, such as Love Food, Hate Waste and Compost Awareness week, as well as raising awareness of local services to permanent residents, and the more transient student population in the Borough.

By supporting locally based reuse schemes (such as SOFA) through the donation of goods collected through bulky household waste collections, Charnwood Borough Council is recognising the many benefits of these schemes to the local community. These organisations work with locally disadvantaged families, provide employment and training opportunities and also provide environmental benefits.

An annual Action Plan will be put in place to monitor ongoing work towards the aims of this Strategy, and it will sit alongside the Environmental Services communications plan. The two plans will complement each other in the delivery of the Strategy, and will be jointly delivered by the Environmental Services team and the waste collection contractor.

7.1. Working in partnership

Charnwood Borough Council recognises that partner organisations are important to the success of the Strategy. It is keen to encourage new ideas and initiatives from partners that can contribute to the overall aims of the Zero Waste Strategy. In doing so, this may attract additional external resources into Charnwood to help make the strategy more affordable. Charnwood Borough Council will also seek grant funding, where available, to support and fund Zero Waste projects.

Charnwood Borough Council will continue to work actively with the community, voluntary sector, Loughborough University, private sector partners including Serco and Viridor and other organisations. As well as supporting the Leicestershire Waste Partnership and Leicestershire County Council in the delivery of County wide waste initiatives projects.

The Environmental Services contract, detailing the operational aspects of household waste and recycling collections in the Borough, reflects the policies and initiatives in the Zero Waste Strategy, setting targets for the contractor to help drive up recycling rates in the Borough through both the marketing and communications work, but also by seeking service improvements that work towards the Zero Waste concept.

Spend on waste management per head

The value was calculated by the Local Government Association, the calculation performed is detailed below:

Total expenditure on waste management/ Resident population (unrounded) * 1000.00

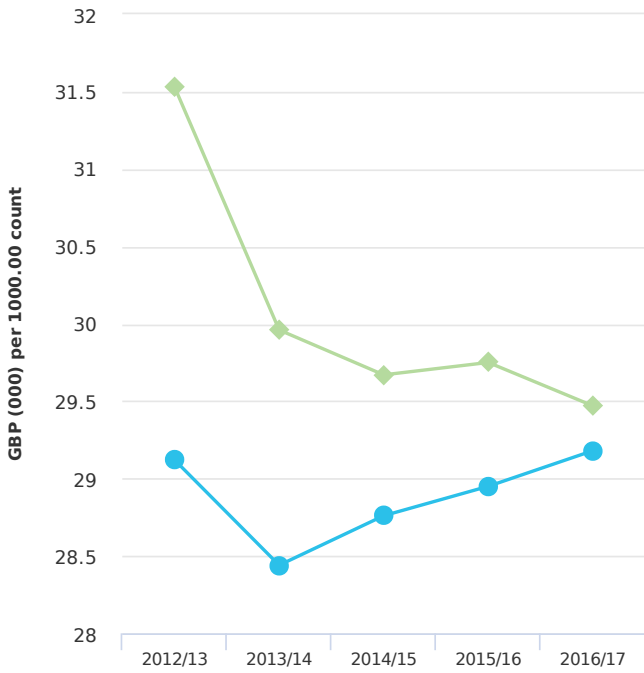
This data is derived using the Ministry of Housing, Communities & Local Government Revenue outturn cultural, environmental, regulatory and planning services (RO5) 'Total expenditure on waste management' and Office for National Statistics Mid-year estimates 'Resident population (unrounded)';

[Total expenditure on waste management](#): From the Revenue Outturn - RO5 - Cultural, environmental, regulatory and planning services. This is the total expenditure on waste management calculated by the sum of column 3, total expenditure from lines 281 waste collection, 282 waste disposal, 283 trade waste, 284 recycling, 285 waste minimisation and 286 climate change costs.

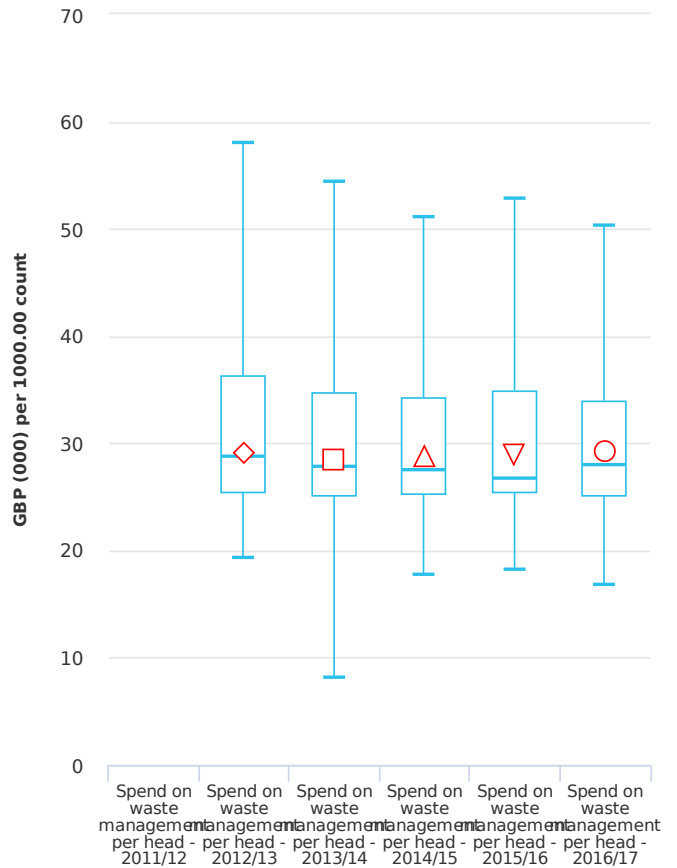
[Resident population \(unrounded\)](#): This is the total resident population based on mid year population estimates. The estimated resident population of an area includes all people who usually live there, whatever their nationality. Members of UK and non-UK armed forces stationed in the UK are included and UK forces stationed outside the UK are excluded. This value is provided as unrounded.

Source: Local Government Association

Value over time

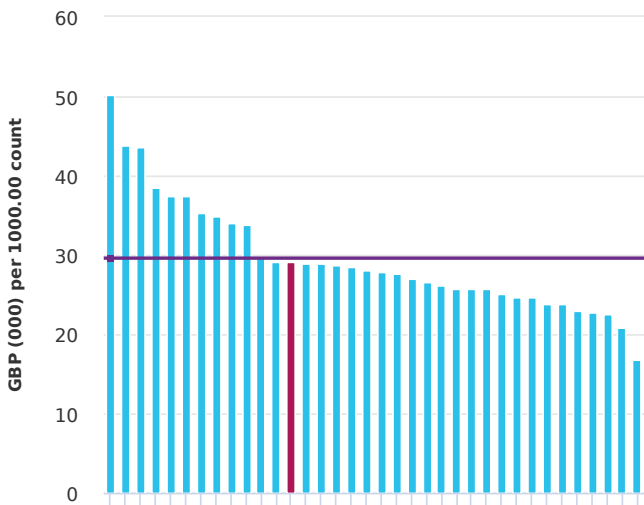


Box plot



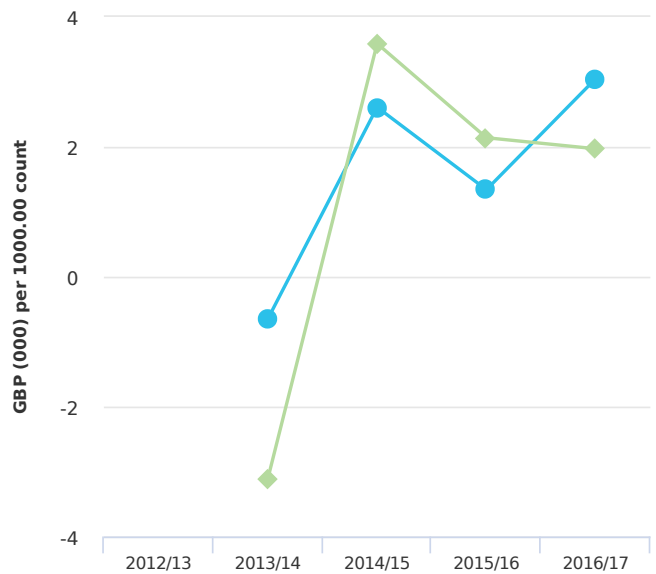
- Charnwood Spend on waste management per head A... 16/17
- ◆ Mean for All local authority districts in East Midlands Spend on waste management per head Adjusted to 1...

Charnwood compared to All local authority districts in East Midlands (2016/17)



- Spend on waste management per head 2016/17 GBP ... (per 1000 people)
- Mean for All local authority districts in East Midlands: Spend on waste management per head 2016/17 GBP ... (per 1000 people)
- Charnwood (Lead area)

Percentage change since the previous period



- Charnwood Spend on waste management per head % difference from last or specified period
- ◆ Mean for All local authority districts in East Midlands Spend on waste management per head % difference f... last or specified period

Metric type	Charnwood				
	2012/13	2013/14	2014/15	2015/16	2016/17
	Adjusted to 16/17				
Spend on waste management per head	29.12	28.44	28.76	28.95	29.18

Export data for Spend on waste management per head (from 2012/13 to 2016/17) for Charnwood & All local authority districts in East Midlands

Area	Spend on waste management per head				
	2012/13	2013/14	2014/15	2015/16	2016/17
	Adjusted to 16/17				
Amber Valley	31.19	26.53	26.17	26.21	25.66
Ashfield	27.70	27.61	26.40	26.49	28.44
Bassetlaw	19.21	19.55	17.72	18.19	16.79
Blaby	30.93	29.95	29.73	29.35	26.57
Bolsover	28.54	27.56	24.81	26.89	27.56
Boston	26.17	21.39	26.97	22.11	22.64
Broxtowe	25.48	25.07	25.80	26.08	23.08
Charnwood	29.12	28.44	28.76	28.95	29.18
Chesterfield	24.59	24.73	25.65	26.06	25.76
Corby	36.65	35.42	38.89	40.33	43.60
Daventry	31.91	33.17	34.38	35.63	37.47
Derbyshire Dales	43.29	38.37	35.56	37.04	37.40
East Lindsey	30.77	26.88	27.94	26.28	24.77
East Northamptonshire	22.29	22.27	22.53	25.67	27.89
Erewash	24.55	21.99	22.28	22.74	20.75
Gedling	25.06	22.91	23.21	23.76	23.85
Harborough	57.99	47.04	51.08	52.75	50.19
High Peak	45.02	42.73	43.32	39.65	33.93
Hinckley and Bosworth	21.37	20.85	20.86	22.89	24.68
Kettering	36.97	36.22	31.37	34.79	35.27
Lincoln	25.07	28.72	29.71	28.02	28.12
Mansfield	34.03	34.37	34.08	34.93	34.97
Melton	50.78	49.73	49.58	51.13	43.83
Newark and Sherwood	26.52	25.30	24.37	22.23	22.76
North East Derbyshire	42.07	29.60	29.20	29.61	28.96
North Kesteven	25.61	31.90	31.33	27.19	28.70
North West Leicestershire	36.22	35.50	35.51	36.67	38.60
Northampton	23.38	8.06	18.07	25.75	25.14

Area	Spend on waste management per head				
	2012/13	2013/14	2014/15	2015/16	2016/17
	Adjusted to 16/17				
Oadby and Wigston	33.94	32.86	31.11	30.56	29.72
Rushcliffe	26.98	24.90	25.43	25.35	26.93
South Derbyshire	39.93	38.03	38.20	38.67	28.91
South Holland	27.14	27.93	27.05	25.38	26.15
South Kesteven	30.65	27.48	17.74	23.14	23.74
South Northamptonshire	43.56	54.29	41.63	28.68	34.02
Wellingborough	27.08	25.64	26.19	26.70	25.79
West Lindsey	23.31	25.58	25.63	25.12	29.19

PERFORMANCE SCRUTINY PANEL – 21ST AUGUST 2018

Report of the Head of Strategic Support

ITEM 9 WORK PROGRAMME

Purpose of the Report

To enable the Panel to consider its Work Programme and propose to the Scrutiny Management Board any additions, deletions and amendments as appropriate.

Performance Panel Work Programme

The Scrutiny Management Board agreed the Scrutiny Work Programme at its meeting held on 8th August 2018 and is attached as Appendix 1 for the consideration of the Panel. Following a request made by the Policy Scrutiny Group at its meeting on 10th July 2018 (Minute 10.4) that scrutiny of the Lightbulb Service Implementation be allocated to a different scrutiny body, the scrutiny of the matter was allocated to the Performance Scrutiny Panel.

Action Requested

1. To schedule to the Work Programme of the Performance Scrutiny Panel the scrutiny of the Lightbulb Service Implementation.
2. To note the current position with the Panel's Work Programme.

Reason

1. The Board considered that the matter related to performance scrutiny and was therefore within the remit of the Performance Scrutiny Panel.
2. To make the Panel aware of the current position with its Work Programme.

Appendices: Appendix 1 - Work Programme

Background Papers: None

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APPENDIX 1

Responsible Body	Meeting Date	Issue	Scope of Item / Terms of Reference	Reason for Scrutiny	Invitees / Officers	Progress / Notes / Action Requested
Performance Scrutiny Panel	Tbc	Lightbulb Service Implementation	Scrutiny of its implementation		Cllr Mercer / A. Simmons	Added by SMB 8th August 2018 having been removed from the Policy Scrutiny Group's work programme.
Performance Scrutiny Panel	09 October 2018	Empty Homes Strategy - Monitoring of Action Plan	Monitoring the action plan associated with the Empty Homes Strategy.	To enable monitoring of the action plan to take place.	Cllr Mercer / A. Simmons	Added by SMB 14th June 2017. To be programmed after the final version of the Strategy has been agreed by Cabinet. Scheduled at PSP 04 July 2017. Agreed in consultation with the Chair and Vice-chair to be deferred from 14 February 2018 meeting and be rescheduled to coincide with annual strategy review in July 2018. Rescheduled by the Panel on 23 July 2018.
Performance Scrutiny Panel	09 October 2018	Progress against actions in the Housing Strategy	To scrutinise progress against the actions in the Housing Strategy.	See Policy Scrutiny Group 26 September 2017, Minute 16, Resolution 3. The Group considered that, although good progress in delivering the Strategy had taken place, it might be useful to continue to monitor the situation.	Cllr Mercer / A. Simmons	Added by SMB 25 October 2017, see min 26.1. Scheduled by the Panel on 12 December 2017. Rescheduled by the Panel on 23 July 2018.
Performance Scrutiny Panel	09 October 2018 (annual item)	Climate Local Action Plan	Monitoring of the Climate Change Strategy Action Plan	Monitoring of progress on Action Plan.	Cllr Vardy / M. French / D. Pendle	Yearly update on Plan.

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Responsible Body	Meeting Date	Issue	Scope of Item / Terms of Reference	Reason for Scrutiny	Invitees / Officers	Progress / Notes / Action Requested
Performance Scrutiny Panel	09 October 2018	Housing Rent Arrears	To detail the Council's internal mechanisms for reporting and taking action in relation housing rent arrears,	SMB was satisfied that there was not sufficient value to be gained from forming a scrutiny panel to investigate issues surrounding Council Tax and housing rent arrears but felt that members should receive clarity on associated issues. The Panel decided regular update reports would add value. Additional information requested to be included in Housing rent arrears regarding universal credit	Cllr Mercer / P. Oliver	<p>See SMB min 50.1, 23 March 2016 and PSP min 57.2, 5 April 2016.</p> <p>Regular six-monthly update reports agreed by PSP on 23 August 2016.</p> <p>Re-scheduled by PSP on 14 February 2017 (minute 49.3).</p> <p>Deferred by the Chair and Vice-chair prior to the July meeting to 22 August 2017. Agreed at the meeting to revert to its routine six-monthly cycle.</p> <p>Agreed to receive update in October 2018 and going forward review housing rent arrears on an annual basis PSP 16 April 2019 (min 55.3/55.4)</p>
Performance Scrutiny Panel	09 October 2018 (Period 4 - annual item)	Revenue Monitoring (General Fund and HRA)	Monitoring of Council's revenue position.	To compare actual income and expenditure against budget, find out why variances have occurred and, where necessary, ensure corrective actions are in place.	Cllr Barkley / C. Hodgson	<p>Three reports to be considered through the year. Reports to be considered at the same time annually.</p> <p>Re-scheduled by PSP 14 February to its August meeting to correlate with Council's budget monitoring schedule, (see minute 49.4)</p> <p>Reporting changed from period 3 (August) to period 4 (October) to align with new 2018-19 committee dates and finance schedules.</p>

Responsible Body	Meeting Date	Issue	Scope of Item / Terms of Reference	Reason for Scrutiny	Invitees / Officers	Progress / Notes / Action Requested
Performance Scrutiny Panel	20 November 2018 (annual item)	Performance Information (Quarter 2 Report)	Monitoring of Performance Indicator information and Corporate Plan Objectives and Initiatives.	To ensure targets and objectives are being met. To identify areas where performance might be improved.	Relevant Lead Members & Heads of Service / A. Ward & H. Gretton	Quarterly Report considered at the same time annually.
Performance Scrutiny Panel	22 January 2019 (Period 7 - annual item)	Revenue Monitoring Report	Monitoring of Council's revenue position.	To compare actual income and expenditure against budget, find out why variances have occurred and, where necessary, ensure corrective actions are in place.	Cllr Barkley / C. Hodgson	<p>Three reports to be considered through the year. Reports to be considered at the same time annually.</p> <p>Re-scheduled by PSP 14 February to its December meeting to correlate with Council's budget monitoring schedule, (see minute 49.4).</p> <p>Reporting changed from period 6 (December) to period 7 (January) to align with new 2018-19 committee dates and finance schedules.</p>

Responsible Body	Meeting Date	Issue	Scope of Item / Terms of Reference	Reason for Scrutiny	Invitees / Officers	Progress / Notes / Action Requested
Performance Scrutiny Panel	19 February 2019 (Six-monthly item)	Update Report – Housing Repairs Complaints	To detail the number of complaints received in respect of housing repairs, with specific reference to causes and how complaints are dealt with at the different stages of the complaints procedure.	The Policy Scrutiny Group had concerns in respect of the number of complaints being received, specifically those not resolved at stage one of the complaints procedure. However, the Group noted the introduction of a new complaints procedure, the recent appointment of a new contractor and the appointment of a tenant liaison officer and wished to allow time to review these.	Cllr Mercer / P. Oliver	<p>Quarterly Report considered at the same time annually.</p> <p>Agreed by SMB 18 June 2014 following recommendation of PSG.</p> <p>Scheduled by PSP 08 July 2014.</p> <p>Agreed by PSP 13 October 2015 that reports be considered six-monthly rather than quarterly.</p> <p>Deferred by the Chair and Vice-chair prior to the July meeting to 22 August 2017.</p> <p>Agreed at 12 December 2017 that a six monthly update be received.</p>
Performance Scrutiny Panel	19 February 2019 (Regular Item)	Tenancy Support	Performance information in relation to tenancy support, including statistics around tenancy sustainment and the number of unsuccessful tenancies and their causes, to be reported as key performance figures.	It is important to ensure the situation with unsuccessful tenancies is monitored. To include additional information identified by PSP at its meeting 14 February 2017.	Cllr Mercer / P. Oliver	<p>Recommended by PSG 29 September 2015. Agreed by SMB 28 October 2015.</p> <p>Scheduled by PSP 5 April 2016.</p> <p>Agreed by PSP 14 February 2017 that an update report be received in 12 months, (minute 46.2) and to include information regarding recorded amount of rental income generated.</p>

Responsible Body	Meeting Date	Issue	Scope of Item / Terms of Reference	Reason for Scrutiny	Invitees / Officers	Progress / Notes / Action Requested
Performance Scrutiny Panel	19 February 2019 (Regular Item)	Supporting Leicestershire Families Programme	To monitor the performance of the Supporting Leicestershire Families Programme	Performance of the Programme was last scrutinised by the Policy Scrutiny Group in November 2013. At that time the Group considered that it continued to effectively deliver and co-ordinate services and support for troubled families and that policies and procedures for the programme were in place and therefore there was no need to schedule further scrutiny. With contributions now agreed for a further three years, it was now timely to monitor the continued delivery of the Programme.	Cllr Taylor / C. Traill/ J. Robinson/ S. Coupe	Recommended by the Cabinet 22 October 2015. Agreed by SMB 28 October 2015. Scheduled by PSP 5 April 2016. Agreed by PSP 14 February 2017 that an update report be received in 12 months, (minute 44.2)
Performance Scrutiny Panel	19 February 2019 (Period 9 - annual item)	Revenue Monitoring Report	Monitoring of Council's revenue position.	To compare actual income and expenditure against budget, find out why variances have occurred and, where necessary, ensure corrective actions are in place.	Cllr Barkley / C. Hodgson	Three reports to be considered through the year. Reports to be considered at the same time annually. Agreed by PSP 23 August 2016 to receive Revenue Monitoring Report in February 2017 to receive current data in line with other monitoring schedules (see PSP min 19.4)
Performance Scrutiny Panel	19 February 2019	Charnwood Lottery	To monitor the performance of the Charnwood Lottery six clear months after commencement of the scheme	to scrutinise the Charnwood Lottery once it had been implemented to monitor its performance and ability to provide money for good causes.	Cllr Taylor / C. Traill	Agreed by SMB 28 March 2018 (Min 46.1) (following request from PSP 14 February 2018). Scheduled PSP 16 April 2018 (min 57.3)

Responsible Body	Meeting Date	Issue	Scope of Item / Terms of Reference	Reason for Scrutiny	Invitees / Officers	Progress / Notes / Action Requested
Performance Scrutiny Panel	19 February 2019 (annual item)	Performance Information (Quarter 3 Report)	Monitoring of Performance Indicator information and Corporate Plan Objectives and Initiatives.	To ensure targets and objectives are being met. To identify areas where performance might be improved.	Relevant Lead Members & Heads of Service / A. Ward & H. Gretton	<p>Quarterly Report considered at the same time annually.</p> <p>To include, in accompaniment to performance information in relation to KI4 (Percentage of household waste sent for reuse, recycling and composting), details of the number of new build properties that had signed up for the garden waste collection service in the past 12 months (see PSP min 53.3, 5 April 2016).</p> <p>Agreed by PSP on 13 December 2016 min 39.1 that the issue of Delivery against Target Housing Mix for New Housing (to be set out in Council's Housing Supplementary Planning Document) be included as part of the quarterly Performance Monitoring report as part of its existing monitoring of new housing delivery and be scheduled once the method of monitoring concerned has been developed.</p>

Responsible Body	Meeting Date	Issue	Scope of Item / Terms of Reference	Reason for Scrutiny	Invitees / Officers	Progress / Notes / Action Requested
Performance Scrutiny Panel	18 June 2019 (yearly)	Housing Rent Arrears – Internal Mechanisms	To detail the Council's internal mechanisms for reporting and taking action in relation to housing rent arrears.	SMB was satisfied that there was not sufficient value to be gained from forming a scrutiny panel to investigate issues surrounding Council Tax and housing rent arrears but felt that members should receive clarity on associated issues. The Panel decided regular update reports would add value. Additional information requested to be included in Housing rent arrears regarding universal credit.	Cllr Mercer / P. Oliver	See SMB min 50.1, 23 March 2016 and PSP min 57.2, 5 April 2016. Regular six-monthly update reports agreed by PSP on 23 August 2016. Re-scheduled by PSP on 14 February 2017 (minute 49.3). Deferred by the Chair and Vice-chair prior to the July meeting to 22 August 2017. Agreed at the meeting to revert to its routine six-monthly cycle. Agreed to review housing rent arrears on an annual basis PSP 16 April 2019 (min 55.4)
Performance Scrutiny Panel	18 June 2019 (annual item)	Capital Monitoring including Outturn	Monitoring of position with the Council's Capital Plan.	To ensure progress to the Council's Capital Plan and its financing are satisfactory.	Cllr. Barkley / C. Hodgson	Annual report.
Performance Scrutiny Panel	18 June 2019 (annual item)	Revenue Monitoring (General Fund and HRA) Outturn	Monitoring of Council's revenue position.	To compare actual income and expenditure against budget, find out why variances have occurred and, where necessary, ensure corrective actions are in place.	Cllr Barkley / C. Hodgson	Quarterly Report considered at the same time annually.

Responsible Body	Meeting Date	Issue	Scope of Item / Terms of Reference	Reason for Scrutiny	Invitees / Officers	Progress / Notes / Action Requested
Performance Scrutiny Panel	18 June 2019 (annual item)	Performance Information (Quarter 4 Report – Year End)	Monitoring of Performance Indicator information and Corporate Plan Objectives and Initiatives.	To ensure targets and objectives are being met. To identify areas where performance might be improved.	Relevant Lead Members & Heads of Service / A. Ward & H. Gretton	Quarterly Report considered at the same time annually.
Performance Scrutiny Panel	18 June 2019 (Regular Item)	Online Customer Service	Progress update regarding performance data relating to online customer service functions, including tracking the increase in use of online services and the number of failed online interactions.	To monitor progress regarding online customer service functions interfacing with Council customers work and development.	Cllr Rollings / S. Jackson	<p>Recommended by PSG 29 September 2015. Agreed by SMB 28 October 2015.</p> <p>Scheduled by PSP 15 December 2015.</p> <p>Agreed by PSP on 16 February 2016 that an update be received in 6 months and that a Project Board member should attend.</p> <p>Agreed by PSP on 23 August 2016 that an update be received.</p> <p>Agreed by PSP 04 July 2017 and at 12 December 2017 that a six-monthly update be received.</p>