



FINANCE & PERFORMANCE SCRUTINY COMMITTEE

This meeting will be recorded and the sound recording subsequently made available via the Council's website: charnwood.gov.uk/pages/committees

Please also note that under the Openness of Local Government Bodies Regulations 2014 that other people may film, record, tweet or blog from this meeting. The use of any images or sound recordings is not under the Council's control.

To: Councillors Charles (Chair), Miah (Vice-Chair), Fryer, Grimley, C. Harris, Popley, Shepherd, Taylor and Ward (For attention)

All other members of the Council
(For information)

You are requested to attend the meeting of the Finance & Performance Scrutiny Committee to be held in Committee Room 1, at the Council Offices, Southfields, Loughborough on Tuesday, 6th December 2022 at 6.00 pm for the following business.

Chief Executive

Southfields
Loughborough

28th November 2022

AGENDA

1. APOLOGIES
2. MINUTES OF THE PREVIOUS MEETING 3 - 10

To approve the minutes of the previous meeting.

3. DISCLOSURES OF PECUNIARY INTERESTS AND OTHER REGISTRABLE AND NON-REGISTRABLE INTERESTS

For information, disclosable pecuniary interests and registrable interests relate to

entries that are included, or should be included, on a councillor's register of interest. Non-registrable interests relate to any other matters.

4. DECLARATIONS - THE PARTY WHIP

5. QUESTIONS UNDER SCRUTINY COMMITTEE PROCEDURE 11.16

No questions were submitted.

6. COMMUNITY SAFETY PARTNERSHIP 11 - 25

A report of the Head of Regulatory and Community Safety to scrutinise the Community Safety Partnership (statutory responsibility at least every 6 months)

7. CAPITAL MONITORING REPORT 26 - 29

A report of the Head of Finance setting out the Capital Spend position at period 7.

The Vice-chair of the Audit Committee will attend to provide a verbal update from the Committee's meeting held on 8th November 2022.

8. REVENUE MONITORING POSITION (GENERAL FUND AND HRA) 30 - 40

A report of the Head of Finance setting out the revenue position for the General Fund and HRA at the end of period 7.

9. PERFORMANCE MONITORING 41 - 75

A report of the Head of Transformation, Strategy and Performance providing quarter 2 performance monitoring information

10. WORK PROGRAMME 76 - 79

A report of the Director, Finance, Governance and Contracts.

FUTURE MEETING DATES

Meetings of the Committee will be held at 6.00pm on the following date:

7th March 2023

FINANCE & PERFORMANCE SCRUTINY COMMITTEE 6TH SEPTEMBER 2022

PRESENT: The Chair (Councillor Charles)
Councillors Fryer, Grimley, Hamilton, C. Harris,
Taylor and Ward

Councillor Barkley (Cabinet Lead Member for
Finance and Property Services, Rollings (Cabinet
Lead Member for Transformation)

Director Finance, Governance and Contracts
Head of Finance
Organisational Change Officer
Sustainability Officer
Democratic Services Officer (NC)

APOLOGIES: Councillor Miah, Popley and Shepherd

The Chair stated that the meeting would be recorded and the sound recording subsequently made available via the Council's website. He 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.

10. MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting of the Committee held on 28th June 2022 were confirmed as a correct record and signed.

11. DISCLOSURES OF PECUNIARY INTERESTS AND OTHER REGISTRABLE AND NON-REGISTRABLE INTERESTS

No disclosures were made.

12. DECLARATIONS - THE PARTY WHIP

No declarations were made.

13. QUESTIONS UNDER SCRUTINY COMMITTEE PROCEDURE 11.16

No questions had been submitted.

14. 2022-23 QUARTER 1 PERFORMANCE MONITORING REPORT

Considered a report of the Director of Finance, Governance and Contracts (formerly Strategic Director, Environmental and Corporate Services) providing Quarter 1 performance monitoring information (item 6 on the agenda filed with these minutes).

The Organisational Change Officer introduced the report and noted that there was a typo on p13 of the agenda pack - the number of corporate delivery plan green actions was 53 completed, not 55. It was also noted that at the previous meeting a committee member had requested a crime breakdown for KI 12 (volume of crime) for Quarter 4 and for future reports. However, it had been agreed by the Cabinet that indirect Key Performance Indicators (KPI) would be removed from the Corporate Delivery Plan for the reporting period of 2022/23 and replaced by a suite of place indicators to give a broader view. These would be shared six-monthly, with a further updated provided at the end of Quarter 2.

Assisting with the consideration of this report: Organisational Change Officer, Director Finance, Governance and Contracts.

Summary, key points of discussion:

- -whether the change in working habits and people's behaviour required KI 4 a (% of household waste sent for reuse, recycling and composting) to be adjusted. The target was set after looking at previous data and discussions with the waste management team, however the target was a national target provided by Central Government and therefore not able to be modified. Difficulties noted in reaching the target due to the diverse nature of the Borough's residents, other Local Authorities had similar issues and there would be further potential impact from the secondary legislation relating to the Environment Bill 2021. The recommendations (to be submitted to the Cabinet) of the recent Waste Management Scrutiny Panel and mandatory collection of food waste could affect the achievement of the target.
- the solar farm feasibility work had identified no capacity for grid works to be completed before 2030 so the project could not be progressed. It was hoped that the Cabinet would focus on expanding use of £150k for smaller schemes and that parish council involvement be encouraged. The current energy situation had raised the profile of this scheme and improved the viability of its business case.
- only two of 10 crime and ASB prevention campaigns / events had been completed and neither were connected with ASB, which was disappointing as this was a key issue for many of the Borough's communities. Noted that the Community Safety team sought to link with national campaigns if possible and that an update of the Community Safety Partnership was scheduled for scrutiny by the Committee at its next meeting (in November).
- the target KI 11 (A) (percentage rent loss from void properties) had been missed again, concerns had been raised on several occasions, and it was considered that the matter was urgent with regard to dispersal schemes and increased risk of homelessness. Although this matter had been forwarded to Scrutiny Commission, it had been delayed due to a change in resources, but the interim Head of Service was working on an action plan.

Further commentary requested as follows:

- from the Community Safety Manager to provided additional details regarding plans for crime and ASB prevention campaigns / events across the Borough.

- from the Democratic Services Officer to provide update regarding delay of scrutiny of KI 11 by Scrutiny Commission.

RESOLVED that the Committee noted the performance report, associated commentary and the explanations provided.

Reason

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

15. 2021-22 ANNUAL PERFORMANCE REPORT

Considered a report of the Director of Finance, Governance and Contracts (formerly Strategic Director, Environmental and Corporate Services) providing annual performance monitoring information and results for 2021-22 (item 7 on the agenda filed with these minutes).

The Organisational Change Officer introduced the report and noted that it provided an overview of performance for 2021-22 including a COVID summary of actions taken. Once agreed the report would be shared with staff and published on the Council's website.

There were no questions.

RESOLVED that the Committee noted the performance report, associated commentary and the explanations provided.

Reason

To provide an overview of annual performance, ensure targets are being met, and to identify areas where performance might be improved.

16. REVENUE MONITORING POSITION (GENERAL FUND AND HRA)

Considered a report of the Head of Finance setting out the revenue monitoring position (General Fund and HRA) for period 4 (item 8 on the agenda filed with these minutes).

Assisting with the consideration of the report: Cabinet Lead Member of Finance and Property Services, the Strategic Director of Finance, Governance and Contracts, Head of Finance.

Summary, key points of discussion:

- overspend for Development Control Agency costs was due to staff vacancies and would be expected to reduce if permanent staff recruited, but currently projected to carry on as now.

- Void rent loss in garages considered high. Query why empty and if they could be utilised. Links emphasised to ASB. Noted that sites required review but due to nature of the sites they could be complex to re-develop.
- Inflation costs and the cost of living crisis were likely to increase the Council's overspend although reserves were in place if required.
- although current tenant arrears and former tenant arrears were acceptable, this was likely to increase with cost of living situation. Monies claimed back or written off was reviewed on a case-by-case basis and would not be applied in a manner which pushed tenants into further debt or homelessness. Noted that rent, council tax and business rates collection would be challenging and required cautious accounting in the budget. Council tax collection had continued through the pandemic.
- Concerns raised of possibility for uncollected rent arrears to affect completion of council stock improvements and causing evictions. Use of £15 million reserve and writing off of rent debt could mitigate concerns, potential for implementation of a discretionary scheme. This required careful consideration as a policy decision, tenants in residence increased the likelihood of receiving rent arrears. HRA Financing fund was ring fenced although some flexibility was possible.

It was noted that Senior Leadership Team titles would require updating in future reports since the implementation of the recent staff restructure.

The Director of Finance, Governance and Contracts agreed to discuss the following with the Senior Leadership Team:

- concerns raised regarding use / redevelopment of garage sites and void rent losses.
- concerns regarding HRA uncollected rent arrears of £1 million for current and former tenants
- concerns raised regarding KI 11 percentage rent loss from void properties (as noted during the consideration of item 6 on the agenda).

RESOLVED that the report be noted

Reason

The Committee's remit included receiving regular financial monitoring reports and having noted its concerns were content to the note the revenue position.

17. CAPITAL MONITORING REPORT

Considered a report of the Head of Finance setting out the capital monitoring position (General Fund and HRA) for period 4 (item 9 on the agenda filed with these minutes).

Assisting with the consideration of the report: Cabinet Lead Member of Finance and Property Services, the Director of Finance, Governance and Contracts, Head of Finance.

The Head of Finance noted that an updated Table 1 had been provided, with amended slippage figures and Head of Service commentary.

Summary, key points of discussion:

- it was challenging to understand the Council's financial performance with linear budget reporting as capital monies was routinely spent in lump sums, profile tracking could be advantageous to provide further clarity. With reference to schemes being procured, place markers were included in the budget monitoring to highlight the financial intentions but progress of some schemes were dependent on delivery by third parties, so complex to track. Finance team were aware of issue and aimed to flatline the budget expenditure profile across the year, focusing team on progressing schemes.
- it was planned to reduce the number of schemes in the next three year plan to enable the covid related backlog to be cleared.
- the halt in home visits for DGF assessment and shortage of specialist staff was concerning particularly after 2.5 years. Clarification sought as to who would be submitting the report and whether the action plan would be available for scrutiny. The interim Head of Strategic Housing was reviewing DFG Capital Scheme and Lightbulb project and preparing the action plan. The recruitment of two new OTs was welcome and cases were being managed.

The Director of Finance, Governance and Contracts agreed to discuss with the Senior Leadership Team the following:

- further details regarding the number of schemes currently being procured and when the repairs would begin (HRA Capital spend at period 4 underspend of 13.03% of profiled budget)
- clarification regarding the submission of a report setting out an action plan to deal with waiting list, what the timelines were for action and when/whether it would be available for scrutiny (DGF Capital Scheme).

Members of the Committee highlighted the need for a mechanism to report back to the Committee and residents of the Borough the responses provided after the meeting by relevant (absent) officers to questions raised during the meeting. It was noted that the current process did not provide transparency as responses received were not in the public domain. The Democratic Services Officer in consultation with the Director of Finance, Governance and Contracts would review the matter and circulate suggestions to the Committee for an appropriate mechanism for its consideration.

RESOLVED that the report be noted

Reason

The Committee's remit included receiving regular financial monitoring reports and having noted its concerns were content to the note the revenue position.

18. DELIVERY OF THE CLIMATE CHANGE STRATEGY

Considered a report of the Strategic Director of Commercial Development, Asset and Leisure (item 10 on the agenda filed with these minutes).

Assisting with the consideration of the report: Cabinet Lead Member of Transformation, the Sustainability Officer.

Summary, key points of discussion:

- the provision of top-up roofing insulation, cavity wall and boiler upgrades to council housing stock was welcomed, but context was required with the provision of the number of top-up roof insulation, walls and boiler upgrades that were still outstanding.
- with reference to stock condition surveys, although the Council had delivered large scale, fabric first, cavity and external wall insulation projects at its own housing stock targeting the worst performing properties, this had occurred 10 years ago. It was now possible that more properties were poor performing and relatively few stock condition surveys had been completed. Noted that the surveys were a priority and expected to start in Autumn. The number completed had been disappointing, there had been issues with contractors which may have affected the completion rate, but a contractor had been secured to complete 1000 surveys to catch up with the backlog and once completed it was anticipated that the situation would be clearer.
- the Annual Monitoring Report 2020-2021 referring to protecting and enhancing native species and habitats noted that a minimum of 3% of the total biodiversity in local wildlife sites had been lost, but it would be beneficial to know how this compared nationally. The figure was based on the Charnwood area and more survey work to obtain further detail could be undertaken.

Further commentary requested as follows:

- from the Director of Housing and Wellbeing regarding the number of top-up roofing insulation, cavity wall and boiler upgrades to council housing stock outstanding.
- from the Director of Housing and Wellbeing regarding when the stock condition surveys would be completed and what determined which properties were chosen.

RESOLVED that the content of the report be noted

Reason

To ensure that progress on the Action Plan is monitored, in accordance with the Committee's work programme.

19. CAR PARKING CHARGES - UPDATE

The Director of Finance, Governance and Contracts gave a verbal update regarding car parking fees in the Borough. He explained that the review had a wide-ranging scope and that an external contractor had been commissioned to complete the research. He noted that it was possible a report could be presented at the Committee's meeting in March 2023, or alternatively the relevant officers could be invited to attend and provide an update.

Summary, key points of discussion:

- the scope of the project should include all council owned car parks irrespective of whether they were partially owned by other parties or offered free parking. It was challenging to include all car parks in the Borough but it was hoped that an overarching strategy could be formulated to cover all.
- where the responsibility for maintenance of car parks was less clear, parish councils could be encouraged to participate.
- it could be beneficial to include car parks owned by external parties and this should also involve consulting the public.
- it was hoped that electric charging and the cost of installation would be part of the scope of the project.
- the purpose of the overarching strategy required careful definition, as driving factors such as improving revenue, promoting less car use and increasing footfall in town/village centres were not necessarily compatible. The purpose could differ for each car park and would be considered on an individual basis.
- a Sustainable Travel Plan to be implemented by Leicestershire County Council could impact the Borough Council's strategy, as it was possible bus routes could change or be reduced.

The Director of Finance, Governance and Contracts agreed to discuss with the Senior Leadership team the following:

- inclusion of electric charging into the car parking review.
- consideration of the impact of the County Council's Sustainable Travel Plan on the project.

RESOLVED that a report detailing the scope of the project be scheduled for submission at the Committee's meeting on 7th March 2023. If the report was not available, that the relevant officers be invited to the meeting to provide an update.

Reason

The Committee considered the matter required monitoring and wished to be provided with further information regarding the car parking project.

20. WORK PROGRAMME

Considered a report of the Director of Finance, Governance and Contracts (formerly Strategic Director, Environmental and Corporate Services) to assist the Committee in determining its work programme (item 12 on the agenda filed with these minutes).

RESOLVED

1. that the Annual Performance Report for 2022-2023 be scheduled for submission to the Committee's meeting in September 2023;
2. that the Committee's work programme as set out in the report and with any amendments made at this meeting be agreed.

Reason

1. the Committee noted that the annual performance data for the report would not be available for an earlier submission of the report.
2. To enable the Council's scrutiny arrangements to operate efficiently and effectively.

NOTES:

1. No reference may be made to these minutes at the next ordinary Council meeting 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. Councillors Barkley and Rollings attended the meeting virtually. They were not taking decisions.
3. The Sustainability Officer listed as present attended this meeting virtually. The remaining officers listed as present attended this meeting in person.
4. These minutes are subject to confirmation as a correct record at the next meeting of the Finance & Performance Scrutiny Committee.

**FINANCE AND PERFORMANCE SCRUTINY COMMITTEE
6TH DECEMBER 2022**

Report of the Head of Regulatory and Community Safety

Lead Member: Councillor Leigh Harper-Davies

PART A

COMMUNITY SAFETY PARTNERSHIP UPDATE REPORT

Purpose of Report

To ensure that the statutory responsibility to scrutinise the Community Safety Partnership, at least every 6 months, is undertaken effectively and to ensure the continued monitoring of incidences of crime in Charnwood.

Recommendations

That the Committee notes the report.

Reason

Finance and Performance Scrutiny has been allocated the statutory responsibility to ensure that effective scrutiny of the work of the Community Safety Partnership takes place in the absence of Directorate Scrutiny Committees.

Report Implications

The following implications have been identified for this report.

Financial Implications

There are no financial implications associated with this report.

Risk Management

There are no risks directly associated with this report.

Background Papers: none

Contacts: Alan Twells
Head of Regulatory and Community Safety
(01509) 634650
Alan.twells@charnwood.gov.uk

Tim McCabe
Community Safety Manager
(01509) 634920
timothy.mccabe@charnwood.gov.uk

PART B

1.0 Community Safety Partnerships

Crime and Disorder Reduction Partnerships are a statutory requirement under the Crime and Disorder Act 1998. This was amended in 2009 to become a statutory Community Safety Partnership (CSP). The Charnwood CSP is a multi-agency partnership working with the collective objective of making Charnwood a safer place to live and work. Its membership is drawn from a range of key agencies and organisations, (some of which are required by law to be involved) that together have a real impact on reducing crime, disorder, anti-social behaviour, drugs and alcohol misuse, thereby increasing public confidence.

2.0 Executive Summary:

This report is focused on the performance of the CSP set against its three Strategic Themes from the 1st April 2022 to the 30th September 2022:

Theme 1: Making Communities Safer

Theme 2: Protecting Vulnerable People

Theme 3: Improving Community Confidence, Engagement and Cohesion

Under each theme there is analysis of each priority, demonstrating the positive actions the CSP has commissioned to achieve its goals. To aid scrutiny, there is evidence of what has worked well, under each thematic and commentary on what additional development work is required throughout the rest of the performance year.

The report sets out the current 2022/23 performance that the Partnership has achieved as at the 30th September 2022 (Quarter 1 and Quarter 2). **Figure 1** (p4) illustrates the CSP's performance during Quarter 1 and Quarter 2 of 2022/23. The CSP have seen an increase of reported crime in 5 of the 9 crime domains, with 'All Crime' now being recorded to be at +4.9% compared to the same reporting period of 2021/22.

The Partnership, however, does continue to deliver some areas of consistent and significant reductions in the following crime domains during 2022/23:

- Shoplifting: -7.3%
- Robbery: -11.1%
- Cycle Theft: -20%
- Violence with Injury : -10.6%

However, it is noted from **Figure 1**, that there are four crime domains that have continued to have significant increases across the past two performance years. The current 2022/23 data illustrates this continuing challenge:

- Burglary – Residential: +14.7%
- Burglary – Business: +109.8%
- Theft of Vehicles: +76.2%

- Theft from Vehicles: +73.8%

For additional context, Leicestershire Police have provided the data set listed in **Figure 2**. This data illustrates the crime trends in 'All Crime', Burglary and Vehicle Crime, across all 10 Police Beats within the Borough of Charnwood. Whilst these beat locations are not co-terminus with the Council Electoral Wards, an index of locations has been listed under each Police Beat to assist members.

The crime data clearly illustrates that there are 2 key locations in relation to crime volume:

- Loughborough Central: Police Beat 62
- Loughborough East: Police Beat 65

The Community Safety Partnership, through its Partnership Strategic Assessment, identified both Beat 62 and Beat 65 as chronic locations for crime and disorder. In mitigation two multiagency subgroups were created – Loughborough Central Delivery Group (LCDG) and the Loughborough East Delivery Group (LEDG) – later known as the People Zone.

The CSP has identified that these two groups have not been operating as effectively in recent times. There has been a significant increase in the turnover of police staff in these locations, which in turn has led to an increased turnover in the Chair of each group. Consistency of staffing has been a real challenge for the Partnership. Moreover, the attendance of statutory partners outside of the Council and the Police at these meetings has been sporadic and it is recognised there is a real need for them to reengage with the CSP to fulfil their statutory duty under the Crime & Disorder Act.

With the change over of the new NPA Commander, this has shown a significant shift in approach and understanding of the key priorities of the crime domains identified above. The information and intelligence sharing across relevant teams has improved and this has shown significant benefits for the detection and dealing with crime.

In addition, to encourage further involvement of key partners, a workshop was held with all CSP partners to enable a better understanding of roles and also support for each organisation. This was followed up with a further meeting of partners in September 2022, to look at the development of the next Community Safety Plan, which is due in 2023. All Partners will be involved in the development of this linked into the key priorities and themes that will be identified. Following this, attendance by Partners at the October CSP meeting has also improved, so this provides a stronger basis to continue to work effectively together.

3.0 Community Safety Partnership Plan:

3.1 Theme 1: Making Communities Safer

Context:

Each year, the CSP completes a Partnership Strategic Assessment (PSA) with the aim of reviewing the previous twelve months performance and identifying emerging areas of threat, risk and harm. The PSA is written in consultation with Leicestershire

Police and other key partners, and ultimately prioritises resources for the Partnership and shapes the Community Safety Plan.

Most Similar Family Groups (MSFGs) are used with the aim of making effective and meaningful peer comparisons. The Home Office uses areas with very similar geographical, demographic and socio-economic situations that have been shown to have reasonably comparable levels of crime. The CSP monitors the movement within the MSFG, but also looks at comparison to other areas within Leicestershire.

Charnwood's Community Safety Partnership's Family Group is as follows:

- Hampshire – Eastleigh,
- Hertfordshire - North Hertfordshire,
- Thames Valley – Wycombe,
- Hertfordshire – Hertsmere,
- Sussex – Arun,
- Essex – Chelmsford,
- Essex - Epping Forest,
- North Yorkshire – York,
- Kent – Maidston,
- Kent - Canterbury,
- Avon and Somerset – Bath and North East Somerset,
- Avon and Somerset – South Gloucestershire,
- Hertfordshire – Dacorum
- Warwickshire – Rugby

Theme 1 of the 2020-2023 Community Safety Plan aims to make our Communities Safer. The CSP's current performance against this strategic theme is listed at **Figure 1** below.

Figure 1: Overview Crime Performance from the 1st April 2022 to 30th September 2022 compared to 1st April 2021 to 30th September 2021

Crime Type	Performance to Date	Total Crime as at 30 th Sept 2021	Total Crime as at 30 th Sept 2022	Difference	Family Group Position Sept 2022
All Crime	+4.9%	7124	7475	+351	11/15 ↔
Violence with Injury	-10.6%	912	815	-97	12/15 ↔
Burglary – Residential	+14.7%	210	241	+31	12/15 ↑
Burglary – Business	+109.8%	71	149	+78	13/15 ↑
Theft of Vehicles	+76.2%	105	185	+80	10/15 ↑
Theft from Vehicles	+73.8%	210	365	+155	11/15 ↑
Robbery	-11.1%	45	40	-5	5/15 ↓
Cycle Theft	-20%	230	184	-46	14/15 ↔
Shoplifting	-7.3%	413	383	-30	6/15 ↔

Figure 2: Police Crime Performance Data by Beat from the 1st April 2022 to 21st October 2023

	All Crime			Burglary- Residential			Theft from Motor Vehicle			Theft of a Motor Vehicle		
Beat Area	Crime as at 30 th Sept 2021	Crime as at 30 th Sept 2022	% Variance	Crime as at 30 th Sept 2021	Crime as at 30 th Sept 2022	% Variance	Crime as at 30 th Sept 2021	Crime as at 30 th Sept 2022	% Variance	Crime as at 30 th Sept 2021	Crime as at 30 th Sept 2022	% Variance
Charnwood Borough												
Beat 56 Covers, Woodhouse Eves Newtown Linford, Cropston, , Rothley and Quorn	411	435	+6%	18	10	-44%	18	21	+17%	7	15	+114
Beat 57 Mountsorrel	293	299	+2%	6	7	+17%	6	10	+67%	6	6	0
Beat 58 Anstey	240	259	+8%	12	13	+8%	6	4	-33%	2	8	+300%
Beat 59 Covers Wymeswold, Hoton, Burton on Wolds, Barrow Upon Soar, Sileby, and Seagrave	630	595	-6%	10	16	+60%	11	24	+118%	12	15	+25%
Beat 60 Covers Birstall and Wanlip	302	305	+1%	16	4	-75%	10	16	+60%	4	10	+150%
Beat 61 Covers, Queniborough, Syston, Thurmaston, Barkby, Beeby and South Croxton	1151	1203	+5%	26	43	+65%	23	69	+200%	15	21	+40%
Beat 62 Covers Ashby Road Estate, Loughborough University, Storer Road Area, Loughborough Town Centre and Loughborough College	1508	1508	0	61	52	-15%	23	60	+161%	21	36	+71%
Beat 63 Covers Nanpantan, The Outwoods and Shelthorpe	555	635	+14%	23	12	-48%	28	47	+68%	7	15	+114%
Beat 64 Covers Hathern, Shepshed and the Dishley Road Estate	743	1006	+35%	20	46	+130%	29	55	+90%	11	31	+182%
Beat 65 Covers Bell Foundry Estate, Warwick Way estate, Parts of Alan Moss Road, Meadow Lane, Sparrow Hill, Pinfold Gate, Leicester Road	1307	1248	-5%	18	38	+111%	56	59	+5%	20	29	+45%

Theme 1

Priority 1: Prevent and disrupt criminality focusing on reducing 'All Crime', creating safer communities free from harm and violence.

The 'All Crime' performance as of 30th September 2022, has seen an increase of +4.9%. This increase equates to 351 more victims of crime compared to the same reporting period of 2021/22.

During Quarter 1 and Quarter 2 (2022/23), the Partnership has delivered a return of:

- -11.1% reduction in Robbery: (5 less offences)
- -20% reduction in Cycle Theft: (46 less offences)
- -7.3% reduction in Shoplifting: (30 less offences)
- -10.6% reduction in Violence with Injury: (97 less offences)

However, further work will be required to address an increase in:

- Burglary- Residential: +14.7% (31 additional offences)
- Burglary - Business: +109.8% (78 additional offences)
- Theft of Vehicles: +76.2% (80 additional offences)
- Theft from Vehicles: +73.8% (155 additional offences)

Context

It is appropriate to note that **Figure 1** is comparing the CSP performance to a previous year 2021/22, most of which was during Covid restrictions and lockdown conditions. However, that said all our contrasting CSP's in our Most Similar Family Groups have operated under the same challenging conditions and the same Home Office Counting Rules for recorded crime.

The data looking across the past two years clearly illustrates that 'All Crime' is increasing in Charnwood. A detailed analysis of the crime trend has illustrated that the following are key aggravating factors contributing to that increase:

- Mental Health
- Vulnerability
- Domestic Abuse

These aggravating factors feature significantly within the workstreams of the CSP Delivery Model with partners adopting a multiagency response to mitigate these key issues.

A review of our MSFG data shows that currently we are moving in the wrong direction in all crime domains apart from those listed below, which have either improved or remained static:

- Shoplifting: 6/15 static 6/15 (Sept 2022)

- Robbery: 5/15 previously 7/15 (Sept 2022)
- Violence with Injury: 14/15 static 14/15 (Sept 2022)
- Cycle Theft: 14/15 static 14/15 (Sept 2022)

Priority 2: Proactively tackle all ASB with a focus on reducing alcohol/substance misuse related incidents and street related ASB

The Partnership’s approach to tackling anti-social behaviour is largely concentrated on the key principles of anti-social behaviour as defined by the ‘*Anti-Social Behaviour Crime and Policing Act 2014*’. This can be summarised as:

“Behaviour which caused or was likely to cause harassment, alarm or distress to one or more persons not of the same household”.

Nationally and locally, anti-social behaviour has a high profile, and the Partnership wholly accepts that incidents of anti-social behaviour have a negative impact upon the quality of life of the residents within our communities. There are significant contributing factors that make this a priority, namely:

- Loughborough has a vibrant night-time economy
- Loughborough has a large student populous
- Urban areas mixed with rural locations
- Vulnerable victims often with complex needs, living within our communities

Context

Through the Loughborough Central Delivery Group (LCDG), all licenced premises are assessed using a ‘RAG’ System, Red, Amber or Green. All red listed premises are reviewed at the monthly Charnwood Area Licensed Premises Meeting. Positive action that has been generated in meeting this strategic objective include:

- Funding for the Street Pastors to support vulnerable users of the night-time economy on a Saturday evening has continued.
- Funding for the Student Street Support Scheme, which helps to reduce transient noise on a Saturday and Wednesday evening is in place.
- Targeted work around Licensing concerns raised by members of the Charnwood Area Licensed Premises group.

The Partnership receives regular updates on ASB data reported to the Partnership and during Quarter 1 and 2 (2022/23) there has been a reduction of -59.6% in reported ASB, equating to 1876 less incidents. Under the ASB review the procedures for reporting ASB has seen a reduction in the number of cases that have required management on Sentinel, the ASB case management system. Previously everything was inputted to the Sentinel System even though the case didn’t need management, the new protocol allows these cases to stay on Lagan so we have a record of the problem but not transferred to Sentinel.

Theme 1: Making Communities Safer – What has worked well:

The Charnwood Community Safety Partnership has achieved reductions in 4 crime domains during 2021/22 and the processes in place to identify and respond to threats around crime trends are working well. This has included the following:

- An Online Fraud Campaign with which included 31 Tweets and 3455 impressions and 271 engagements
- To continue the online campaign to raise awareness of the support services for Domestic abuse using the following hashtags
 - #HowManyTimes
 - #LLRDomesticAbuse
 - #TimeToAct
- **Op Lexical** is a multi-agency response to look at the continued reduction of core crime and anti-social behaviour committed against and by Loughborough University students. Leicestershire Police will work in partnership with Charnwood Borough Council, Charnwood Private Sector Housing, Loughborough Students Union, Loughborough University and Loughborough College. A weekly meeting, with all partners review the recent ASB incidents to ensure proactive approach is taken using the LLR Incremental Approach. Properties within targeted locations have been visited by officers to ensure students are both protected and also aware of their responsibilities to others in the community.

The following have been given out during freshers week

- 100 D Locks to help prevent Cycle Theft
- 100 Personal alarms
- 50 anti-spiking items
- Engaging in the following social media campaigns:
 - #LockitorLoseit
 - #thinksafe
 - #CallUAVA
 - #ActionFraud
 - #MentalHealthAwarenessWeek
 - #NoTheSigns
 - #MenToo
 - #InYourCommunity
 - #CharnwoodWatch
 - #Exploitation
 - #DomesticAbuse
 - #EndHumanTrafficking
 - #MdrnSalveryHelpline
 - #saynotoasb
 - #Modernslavery

Theme 1: Making Communities Safer: Areas for Development:

The 10-year UK Government plan to combat illegal drugs sets out key actions outlining how they intend to cut off the supply of drugs by criminal gangs and give people with

a drug addiction a route to a productive and drug-free life. Underpinned by record investment of over £3 billion in the next three years, the government will seek to reduce drug-related crime, death, harm and overall drug use.

National and local partners will focus on delivering three strategic priorities:

- Breaking Drug Supply Chains
- Delivering a World-Class Treatment and Recovery System
- Achieving a Generational Shift in the Demand for Drugs

The Partnership had previously adopted the Charnwood Drug Strategy in 2018 under the following three themes:

- Prevention & Early Intervention
- Building Recovery
- Safer & Stronger Communities

A Countywide group has been set up to tackle Drug Misuse across Rutland and Leicestershire, with the Director of Public Health of Leicestershire County Council being responsible to report on progress to achieving the national objectives and priorities. This group has identified the key towns such as Loughborough, which has excellent travel corridors both road and rail, there is an ever-present problem of County Lines and the criminal exploitation of young individuals and the 'cuckooing' of adults at risk. During Q1 and 2, the Police have undertaken a number of targeted County Lines enforcement initiatives leading to arrests and drugs being ceased.

3.2 Theme 2: Protecting Vulnerable People

Priority 3: Prevent violence and exploitation whilst supporting victims: including criminal exploitation, serious violence, domestic / sexual violence, abuse, modern slavery and human trafficking

Vulnerable, high risk and repeat victims of crime and anti-social behaviour present the highest levels of threat and harm for the Partnership. The CSP Joint Action Group (JAG), Youth JAG and Adults at Risk Group continues to monitor ASB reports as recorded on Sentinel for issues such as risk, vulnerability, repeat victims, and hate motivation. All high-risk cases, of which there have been 30 referrals during Quarter 1 and Quarter 2, are reviewed at the JAG and as a matter of course; all high-risk victims of ASB are referred to Victim First, thereby ensuring that they have continued support.

Context

The following are updated performance indicators from Quarter 1 to Quarter 2 (2022/23) for the Domestic Abuse Service funded through Charnwood Community Safety Partnership and the Council's Strategic Partner Grant:

- 100% stated that their overall support needs were met and they felt safer following the intervention.

- Living without Abuse has supported 85 new clients in Charnwood in Quarter One to Quarter Two against the target of 80 clients for 2022/2023
- One Lightbulb Programme has taken place in Quarter 1 to Quarter two, the Lightbulb Programme identifies the different types of abuse, and how to recognise the early warning signs. The programme also aims to increase self-esteem and confidence.

Priority 4: Prevent people being drawn into extremism and increase the reporting of Hate Crime

The Prevent Strategy is part of the Government's counter-terrorism strategy, 'Contest' and it aims to prevent individuals being drawn into terrorism and becoming extremists. It is important that the Partnership is proactive in addressing issues that could threaten community cohesion and that partner agencies work collaboratively to demonstrate that hate crime and extremist actions will not be tolerated.

Context

All Hate Crime/Incident and Prevent reports are discussed and reviewed by the JAG chair, as Charnwood has areas with significantly higher levels of hate related incidents than elsewhere in the county and an increase in reporting is viewed as a positive statement in terms of community confidence. The JAG aims to do this by

- Ensuring that all vulnerable young people and adults who might be susceptible to or are already engaged in any form of extremism, are referred through to Channel via the Charnwood JAG
- Taking positive action in respect of all hate incidents/crimes.
- By holding at least 3 Hate Awareness events throughout the year, promoting discussion and increasing awareness with members of the public

Theme 2: Protecting Vulnerable People – What is working Well:

In line with this Strategic Objective, the CSP has now received funding bid for round 4 of the Home Office's 'Safer Streets' scheme, specifically for targeting work around youth ASB. The Charnwood CSP project has the support of the Violence Reduction Network (VRN) and the OPCC, who has listed it as the LLR priority bid. The Funding was not received until Q2, which has delayed progress and implementation, but the plan is that the CSP will undertake the following workstreams:

- Identify or recruit a Projector Co-ordinator – Following meetings with the Police a funded Officer to assist and lead on some of the intervention work has been agreed and commenced in November 2022.
- Deliver enhanced diversionary activity to prevent and deter youth offenders engaging in ASB – GoGetta will be undertaking this in the main key locations in Charnwood.
- Develop a marketing campaign aimed at behavioural change, with the aim of reducing youth related ASB – To be Developed in partnership with Blaby District Council and Hinckley & Bosworth District Council.

- Develop and implement enhanced training for staff engaged with youth ASB, Community Leaders and Businesses affected by anti-social behaviour – To be developed.

Outreach and diversionary activities for young people at risk/involved in ASB

Interventions are being provided by local youth work delivery partner, Go Getta including a blend of detached youth outreach work in our identified LSOA's and targeted one to one intervention. The Project is guiding young people to participate in the full range of Go Getta's OPCC funded activities including a weekly youth club and positive physical activity programme delivered in collaboration with a local leisure centre and Charnwood Borough Council.

The Project meets regularly with Go Getta to flexibly tailor and adapt interventions and targeted areas according to need.

Installation of situational interventions

Two new mobile CCTV assets have been purchased to improve responses during periods where youth related ASB escalates quickly. A temporary CCTV camera has been installed in one LSOA following consultation with the local community.

A further situational intervention has been funded. In a well-used park and local sporting facility that has been badly affected by youth ASB, crime and disorder, vandals have targeted a sports pavilion building and surrounding assets. A group of young people smashed a large set of paving slab-based steps between two areas of the park.

Design and delivery of a behaviour change campaign

To maximise the impact and reach of a behaviour change marketing campaign, the Project Manager has met with fellow Safer Streets funded LA's Hinckley & Bosworth and Blaby District Council's and the Violence Reduction Network to plan a joint approach to the creation of a campaign. By pooling resources, it is intended to produce a higher quality and more impactful campaign than would have been possible otherwise and potentially to develop a sustainable campaign that could be used by other Leicestershire District and Borough Councils in future.

Theme 2: Protecting Vulnerable People: Areas for improvement:

Since the inception of the Community Trigger legislation, the CSP's policy has been that all Community Triggers are undertaken by the Community Safety Manager (CBC). However, the increase in Community Triggers is placing a significant resource demand upon the Community Safety Team (CBC). The average Trigger review to date, has taken approximately 80 – 100 hours to complete. It is noted that this is all dependent upon the complexity of the case to be reviewed.

The CSP has taken steps to seek a resolution to this problem and explored the option of outsourcing the Community Trigger statutory duty. Unfortunately, this has not yet proved to be a viable option. One company who was approached to undertake this

work, quoted £10,500 - £13,000 to complete the Triggers on behalf of the CSP. Following negotiations, they offered a flat line cost of £11,000 + out of pocket expenses for each Community Trigger.

Other staff with CBC have been trained and undertaken Community Triggers, but this still places a significant burden on the Council resources.

Therefore, it is proposed that the CSP continues to review this and also identify other Partners within the CSP to undertake this work. The Police have confirmed that they will be looking at undertaking more triggers. The Community Safety Partnership will continue to identify the most appropriate resource to undertake the review, on a case-by-case basis.

Furthermore, to support this policy, it is recommended that the CSP has due regard to the fact that the statutory duty is placed upon the 5 responsible authorities that constitute the CSP as opposed to any one agency.

Charnwood Community Safety Partnership is considering the following options:

- **Option 1:** All relevant authorities within the CSP need to identify individual officers who can receive formal training in respect of undertaking Community Triggers. Once this training is completed, all selected individuals will form a pool of qualified officers who can be assigned a Trigger activation by the Community Safety Partnership.
- **Option 2:** All relevant authorities undertake to make an annual funding contribution in order that the CSP can appoint a designated officer, with sole responsibility of undertaking Community Trigger reviews on behalf of the Partnership

3.3 Theme 3: Improving Community Confidence, Engagement and Cohesion

Priority 5: Build stronger and cohesive communities with a focus on increasing community confidence

People's perception of becoming a victim of crime is greater than the actual reality of being a victim of crime, as identified in the previous British Crime Survey in 2017. However, the Leicestershire Insight Survey, which comprises of 1,600 telephone interviews throughout the year reported the following:

- 69% felt 'safe' or 'very safe' in Loughborough during the day
- 29% felt 'safe' or 'very safe' in Loughborough during the night

Context

Under the Strategic Theme of increasing Community Confidence, during Quarter 1 and Quarter 2 (2022/23), the CSP has received 4 Community Trigger activations. All cases were reviewed against the locally agreed threshold and all activations have

progressed to full review hearings, with improvement action plans created for all victims.

The CSP has to date now received 40 Community Trigger activations in total and has identified a number of common themes in all cases. This has led to the identification of both organisational change and the requirement for enhanced training for practitioners involved in ASB case management.

Theme 3: Improving Community Confidence, Engagement and Cohesion – what is working well

The Partnership is committed to improving residents' perceptions of them becoming victims of crime, by providing positive new stories and raising awareness around crime prevention by

- Encourage people to take reasonable precautions to protect themselves, their neighbours and their property through social media campaigns and community events.
- Update the website and social media on a regular basis with crime prevention information
- Using diverse media products to raise awareness
- Promote good news stories, crime reduction figures and messages of reassurance through a variety of media channels
- Inform the community of the actual levels of crime and ASB
- Engage with residents and local representatives, particularly in our priority neighbourhoods, to understand local concerns and seek feasible solutions.

This has been completed through the following twitter campaigns

- #thinksafe
- #ActionFraud
- #NoTheSigns
- #InYourCommunity
- #CyberProject
- #12Frauds
- #MdrnSalveryHelpline
- #saynotoasb
- #DomesticAbuse
- #EndHumanTrafficking #Modernslavery

Theme 3: Improving Community Confidence, Engagement and Cohesion: Areas for Improvement:

The OPCC is changing the way funding will be allocated to partnership, which includes a reduction in allocation. Here are the proposed steps for the 2023/24

Step 1: Instead of giving funding up front, each CSP is given an allocation for them to request funds against.

Step 2: CSPs can make proposals on projects/expenditure against this allocation for OPCC to review

Step 3: Performance & Assurance / OPCC reviews and scrutinises requests from CSP areas to ensure they are in line with the Police and Crime Plan, local need and represent good value.

Step 4: Proposal granted or declined.

Step 5: Funding released against their proposed projects/funding request.

Step 6: Projects undertaken – as we know what the projects are, we link this in with Comms/Events/Digital to promote PCC

Step 7: Quarterly monitoring forms are returned to track delivery of projects.

Step 8: End of year review with all CSP leads to discuss what has worked well/lessons learnt. Any remaining funds not used from allocations can either be made into a separate grant or added into the following years allocation

At present the Community Safety Partnership are unsure of the impact this may have on the partnership ability to respond to emerging issues or the impact of writing multiple proposals for the priorities identified in the Partnership Strategic Assessment.

4.0 Conclusion:

In terms of the current 2022/23 performance, the following shows the reductions that the partnership has achieved as at the 30th September 2022:

- Robbery -11.1%
- Cycle Theft -20%
- Shoplifting -7.3%
- Violence with Injury -10.6%

The following crime domains are above the reduction target:

- Burglary - Residential +14.7%
- Burglary - Business +109.8%
- Theft of Vehicles +76.2%
- Theft from Vehicles +73.8%

Under each theme Scrutiny has been provided with both context and analysis of each priority, demonstrating the positive actions the CSP has commissioned to achieve its goals and where necessary, recommendations to improve performance moving forward.

The report sets out the current 2022/23 performance that the Partnership has achieved as at the 30th September 2022 (Quarter 1 and Quarter 2).

FINANCE & PERFORMANCE SCRUTINY COMMITTEE – 6TH DECEMBER 2022

Report of the Head of Finance Lead Member: Councillor Barkley

Part A

CAPITAL MONITORING REPORT PERIOD 7, October 2022

Purpose of Report

This report is to inform Finance and Performance Scrutiny of the General Fund and Housing Revenue Account (HRA) Capital spend position at Period 7, 31st October 2022 compared with the profiled budget.

Recommendation

That the Capital Monitoring Summary position for Period 7, 31st October 2022 for the General Fund and Housing Revenue Account be noted as per Table1. The detailed Capital Monitoring Report is included in Appendix 1.

Reason

To enable the information to be used when considering the future 3 year Capital Plan and the future Capital Strategy.

Policy Justification and Previous Decisions

Financial resources are required to carry out all the aims and strategies of the Council.

Report Implications

The following implications have been identified for this report.

None the Capital Programme is fully funded.

Risk Management

There are no specific risks associated with the decisions requested.

Key Decision: No

Background Papers: None

Officer to Contact: Lesley Tansey
Head of Finance
01509 634828
lesley.tansey@charnwood.gov.uk

Part B

Executive Summary

To highlight the following :-

1. The General Fund Capital Plan is split into 3 sections, Live schemes, Provisional schemes held as a place marker in the plan should an opportunity arise and other capital schemes such as S106 schemes. Details of major scheme are included in summary table below and each capital scheme is detailed in Appendix 1.

	Budget to Date	Spend to Date	%
	£	£	%
Live Schemes	2,093,217	1,833,507	87.59%
Provisional Schemes	19,522,067	181,457	0.93%
Other (including S106)	2,619,592	962,235	36.73%

2. The HRA Capital budget to period 7 is £7,019,950 against spend of £1,773,128 (25.25%) spend to date. This is due to a large number of schemes currently being procured from September 2022.

The Disabled Facilities Grants capital scheme full year budget is £2,496k, this is a fully funded government scheme, the funding has increased significantly on this scheme. Forecast year end spend is £1,100k and slippage is £1,396k.

Disabled Facility Grants

We currently have 132 live disabled facilities grants we are currently processing and are broken down as follows:

Total Live Cases	132
Approved 01/04/22 to date	35
Completed (paid) since 01/04/22 to date	45
Progressed – visits, apps completed, schedules of works written up etc	113
On waiting list – PTOR forms posted, waiting to be allocated to Officer	19
Referral received 01/04/22 - date	93

3. Shepshed Public Realm Scheme full year budget £1,065k in 2022/23, spend is £25k at period 7. The total budget for this scheme over the 3 year plan is £1,404k. A cabinet report was submitted 9th June 2022, and procurement is currently being undertaken. Invitations to Tender for the procurement of a contractor through the Early Contractor involvement (ECI) route for the Market Place street works was published on the Crown Commercial Services' online procurement portal on 25 October 2022. Bids are due to be returned by 5

December 2022 and an award made before Christmas. The work on Stage One of the contract is planned to start on 9 January 2023, with the appointed contractor submitting a Target Price for the Stage Two construction works by 13 March 2023. A report will be taken to the 13 April 2023 Cabinet meeting for a decision on whether to proceed to Stage Two or not.

4. Bedford Square Scheme DD 182, 15th October 2021 approved a revised budget of £3.869m funded by Town Deal £1.7m, External Funding £708k, Capital Receipts £1.461m. This scheme is complete (bar snagging) July 2022. 12 month maintenance period is underway. LCC costs will arise for adoption and inspection fees as per project expenditure profile and currently the project forecast to be £408k overspend on this budget although mitigation of some costs are being considered.
5. Carbon Neutral Project Budget period 7 is £365k against spend nil to date, consultants are engaged to help with the development of the Climate Action Strategy. Taking into account LCC's forthcoming plan, this will be reviewed by SLT in December 2022. The LED Lighting project is currently being procured as a cost saving scheme in Southfields Offices.

Summary Position Period 7 July 2022 Capital Monitoring Report								Table 1
	Full Year Budget 2022/23	Budget P7 July 2022	Actual include Commitments Period 7	Variance to P7 Under/(over spend)	P7 % Spend to Date	Forecast Y/E Spend	Year End % Spend	Y/E Splippage
	£	£	£	£	%	£	%	£
General Fund	41,545,500	24,234,875	2,977,200	21,257,675	12.28%	4,950,140	11.91%	34,384,022
HRA	12,034,200	7,019,950	1,773,128	5,246,822	25.26%	5,766,400	47.92%	2,647,700
Total Capital Plan	53,579,700	31,254,825	4,750,328	26,504,497	15.20%	10,716,540	20.00%	37,031,722
Breakdown Major Capital Schemes	Full Year Budget 2022/23	Budget P7 July 2022	Actual include Commitments Period 7	Variance to P7 Under/(over spend)	P7 % Spend to Date	Forecast Y/E Spend	Y/E Splippage	Head of Service Comments
	£	£	£	£	%	£	£	
Live Scheme - Shepshed Public Realm	1,065,200	638,808	25,088	613,720	0.00%	150,000	915,200	Currently procuring the contractor for street works, planned to commence in 2023/24.
Live Scheme - Carbon Neutral Project	1,095,100	365,033	0	365,033	0.00%	110,088	0	Consultants engaged to help with the development of the Climate Action Strategy. Taking into account LCC's forthcoming plan, this will be with SLT for review in Dec 22. LED Lighting on Southfileds Offices
Live scheme - Bedford Square	1,867,500	1,089,375	1,808,418	(719,043)	166.01%	1,867,500	0	Scheme completed (bar snagging) July 2022. 12 month maintenance period underway. LCC costs will arise in 2023/24 for adoption and inspection fees as per project expenditure profile project forecast overall estimated at £408k overspend and mitigations are being considered.
Sub Total Live Schemes	4,027,800	2,093,217	1,833,507	259,710	87.59%	2,127,588	915,200	
DFG Grant Funded	2,496,400	1,456,233	181,457	1,274,776	12.46%	1,100,000	1,396,400	Grant Funded Scheme - see Capital report for detail.
Provisional - Town Deal	2,970,000	1,732,500	0	1,732,500	0.00%		2,970,000	CBC Schemes Lanes & Links (Including Hope Bell) & Living Loughborough to be split into two projects. Grant Funds Awarded in 2022/23, project appraisal in progress.
Provisional Scheme- Enterprise Zone	13,000,000	7,583,333	0	7,583,333	100.00%	0	13,000,000	Internal Borrowing/Loan X510 Charnwood Campus Forward Funding - No additional expenditure in pipeline at present (expenditure dependent on LLEP processes in the first instance)
Provisional - Regeneration Project	15,000,000	8,750,000	0	8,750,000	0.00%	0	15,000,000	External Borrowing- No spend activity this far and currently no plans to spend.
Sub Total Provisional/Grant Funded Schemes	33,466,400	19,522,067	181,457	19,340,609	0.93%	1,100,000	32,366,400	
Other General Fund Capital Schemes	4,051,300	2,619,592	962,235	1,657,356	36.73%	1,722,552	-33,281,600	See detailed Capital Monitoring Report included
Total General Fund	41,545,500	24,234,875	2,977,200	21,257,675	12.28%	4,950,140	0	
Total HRA	12,034,200	7,019,950	1,773,128	5,246,822	25.26%	5,766,400	2,647,700	See detailed Capital Monitoring Report and includes Acq of Affordable Homes position below
Total Capital Plan	53,579,700	31,254,825	4,750,328	26,504,497	15.20%	10,716,540	2,647,700	

FINANCE & PERFORMANCE SCRUTINY COMMITTEE 6TH DECEMBER 2022

GENERAL FUND & HRA REVENUE REVENUE MONITORING POSITION FOR OCTOBER 2022

Report of the Head of Finance Lead Member: Councillor Barkley

This report covers the General Fund and HRA to the end of October 2022, Period 7. The variances reported are the differences between the profiled budgets and the actual spend including commitments and are provided by Heads of Service which are detailed in Appendix 1 below.

- Appendix 1 - General Fund Variance Report 31st October 2022
- Appendix 2 - HRA Variance Report 31st October 2022
- Appendix 3 - HRA Income and Voids Report 31st October 2022
- Appendix 4 – Income Analysis 31st October 2022
- Appendix 5 – Loughborough Special Expenses 31st October 2022

General Fund Summary Position Period 7, – Appendix 1

The full year General Fund budget is £19,137k. The actual expenditure at period 7, £10,987k plus commitments of £151k, with an adjusted actual spend of £11,138k against the profiled budget of £10,982k is an **Overspend of £156k**. Details of each Head of Service variances at period 7 are included in Appendix 1 below. Also included is Income Analysis Appendix 4 below.

This report also includes an Income Analysis Summary at Period 7 (Appendix 4) and Loughborough Special Expenses variance report at Period 7 and year end forecast (Appendix 5)

Managed Vacancy Savings

General Fund managed vacancy saving annual target is £405k the actual MVS at Period 7 is £298k, leaving a balance of £107k for the remaining year to claim. The projection for the next 5 months is £125k, which will provide an additional saving of £18k for the year.

The current salary pay offer of £1,925 plus 40% oncost per officer will be paid in November 2022, this payaward extends to member allowance costs. The payaward cost to the General Fund is £714k for the year, the budget set aside for this is £300k, the net additional cost is £414k.

General Fund Year End Forecast

The yearend forecast at Period 7 report is an estimated **£974k Overspend**, A detailed breakdown of the year end forecasts are included in Appendix 1, this is in addition to the use of reserves budget figure for 2022/23 of £189k.

The major estimated Adverse variances at the yearend are:

- Car park income (£242k)
- Planning - Development Control Agency Costs (£400k)
- B&B Costs (£667k)
- Southfields Accommodation Income shortfall (£125k)

- Industrial Unit Income shortfall (£42k)
- Inflationary contract costs Revenues & Benefits (£57k)
- Car Allowance (£100k)
- Net pay award (£414k)

Offset by Favourable variances:

- Planning & Building Control Income £247k
- Investment Interest Income £500k
- Discretionary Grant Income to offset £172k to offset B&B Costs above
- Homelessness Grant £100k previous years allocation to offset B&B Cost above

The variances above cover services related budgets and do not take account of Council Tax/NDR year end forecasts. The NDR should provide a favourable variance estimated at £500k and this will reduce overall overspend to £474k.

Service	Period 7 October 2022 Variance Under /(Overspend) £'000	Head of Service Comments	Appendix 1 Year End Forecast Variance Underspend/(O verspend) £'000
Chief Executive's Team		Pay: £10K transferred to the MVS	
	(12)	Non Pay: - £12K overspend on Consultancy expenditure for the Levelling Up bid.	(12)
	(12)	Total Variance Under/(Overspend)	(12)
Head of Transformation, Strategy and Performance		No Comment	
	(2)	Total Variance Under/(Overspend)	0
Director Housing and Wellbeing		No Comment	
	0	Total Variance Under/(Overspend)	0
Head of Strategic Housing	37	Pay: Housing Standards - the underspend is required pending the new Housing Standards Licensing Scheme (funded from licence fees) (£10k transferred to MVS in P4)	
	(459)	Non Pay: £459k overspend on B&B cost to date, the forecast overspend is £667k, £100k unallocated Homelessness Grant can be offset against these costs Plus £172k Discretionary Grant.	(395)
	2	Various under/(overspend)	
	(413)	Total Variance Under/(Overspend)	(395)
Housing and Wellbeing		Pay: £16K transferred to the MVS	
	2	Various under/(overspend)	
	2	Total Variance Under/(Overspend)	0
Head of Contracts: Leisure Waste and Environment		Pay: £72K transferred to the MVS	
	(58)	Non Pay: An overspend of £19K at Lodge Farm at on security measures following ongoing anti-social behaviour incidents will also be year end overspend. The Serco contract is underspent £22k , this is expected to be £44k at year end, £30K payment to CBC is also expected on KPI's at year end. The trade waste collection & disposal costs are overspent £35k, this is expected to be £74k at year end however the additional income will offset this. Old Rectory museum is overspent £8k, due to ASB issues, £9.2K has been spent on essential lighting works at this site which will be an overspend at year end Town Hall artist fees is overspent £18k, this is expected	(48)

		to be a £20K overspend at year end, but will be offset by additional income.	
	263	Income: cemetery income shortfall forecast year end £14k Crematorium turnover commission expected to be an additional £10k at year end based on figures supplied by Dignity funerals. Trade waste income is up £68k, this is expected to be £74K at year end, additional collection and disposal costs will make this a break even position at year end. Bulky waste income is up £5k, this is expected to be c£8K at year end GWB income is £23k up, this is expected to be £100K shortfall by year end due to increased cancellations. Leisure Centre management income & utility contribution is up £30k, this is expected to be £63k at year end. Shop rental income is down £5K, this is expected to be £2.3K down at year end Town Hall bars and catering income is up £30k this is expected to break even at year end when taking account of various misc overspends. Town hall concerts and show income is up £86k, this is expected to be £60k at year end. Town hall room hire income is up £37k, this is expected to be an additional £10K at year end. Town Hall Box Office is net £3k underspent, this is expected to be £15k at year end year end, ticket sales have exceeded the budget but are part offset by additional ticket sale & bank charges	128
	(7)	Various under/(overspend)	(5)
	198	Total Variance Under/(Overspend)	75
Director Finance, Governance and Contracts		No Comment	
	0	Total Variance Under/(Overspend)	0
Head of Finance	232	Pay: Yearend net additional MVS saving £18k, the pay award cost is £715k and this will be offset by the budget of £300k and underspend on Added Years £7k.	(388)
	(271)	Non Pay: - NNDR centralised savings of £28k - Unspecified savings £250k will be offset by Senior Leadership review - Car Allowance savings not yet implemented £100k - Increased bank charges as a result of moving to cashless and more payments being taken by internet/telephone. Annual cost c£120k	(102)
	300	Income: -General Fund Treasury Management interest above the £300k budget	500
	261	Total Variance Under/(Overspend)	10
Head of Governance and Human Resources		Pay: £0 Transferred to the MVS.	
	2	Non Pay: - £4K overspend in Corporate Management Professional Association fees due to inflationary increases. Year end overspend. - £2K overspend on Civic Twinning expenses which has no budget. Year end overspend. - £8K overspend on Audit and Risk Consultancy for work undertaken for COVID activities. - £30K underspend on Printing, Copying and Postages which will be spent due to the upcoming Elections. - £3K overspend on Software Annual charges within Registers of Electors due to inflationary increases. - £11K overspend on Hire of Audio-Visual equipment for Council meetings held at the Town Hall. Currently looking at other options to reduce costs (i.e. purchasing	(35)

		the equipment). £16K Year end overspend. - £5K Year end overspend in increases in Members Allowances due to pay award.	
	(30)	Income: - £28K under on income for Land Charges County fees, £46K overspend by Year end. This budget has been rectified for 2023-24. - £2K under on income for Electors General sales.	(46)
	(28)	Total Variance Under/(Overspend)	(81)
Head of Assets and Property		Pay: £25.5k Transferred to MVS to date	
	15	Non Pay: - Rebate Received £43k from VOA on NDR for Limehurst Depot - Catering Provisions overspend £10k, costs reduced through new supplier - New professional displays installed at Woodgate Chambers overspend £9k - Increased works at Oak Business Centre to remedy damaged areas overspend £10k	14
	(127)	Income: - NHS Vaccination centre moved out (£125k pa) - Vacant units (Plot R and CC) at Chainbridge Industrial Site during year. In negotiations over occupancy (£31k). Annual impact if not occupied is c£42k - Unit 12 at Meadow Lane vacated earlier in year and occupied in October 2022 (£17k) - Reduction in fees and charges from tenants as service offerings not being fully utilised (£4.8k)	(200)
	7	Various under/(overspend)	
	(105)	Total Variance Under/(Overspend)	(186)
Director Commercial and Economic Development	(15)	Non Pay: - Operational environmental audits £3.6k; Solar Together project contribution £5.0k; Jump Lite programme £6.6k	(20)
	1	Various under/(overspend)	
	(14)	Total Variance Under/(Overspend)	(20)
Head of Economic Development and Regeneration		No Comment	
	(1)	Various under/(overspend)	
	(1)	Total Variance Under/(Overspend)	0
Customer Experience		Pay: £58.5K transferred to the MVS	
	(21)	Non Pay: Insurance Contract new provider, estimated £33K Yearend underspend due to Commercial property recharge of costs not budgeted for in 2022, however insurance costs are likely to increased by CBI 12%-20% in 2023/24. - £37K overspend on Core Capita contract due to inflationary increases. £57K Year end overspend.	(24)
	23	Income: - £3K over on income in Bankruptcy Costs Recoverable which was not budgeted for. Demand led. To be absorbed within other small overspends. - £20K over on income on DWP Subsidy grant. Year end forecast of £28K over on income.	28
	2	Total Variance Under/(Overspend)	4
Director Customer Experience		No Comment	
	1	Total Variance Under/(Overspend)	0
Head of Planning and Growth	(202)	Pay: Development Control Agency costs overspend £202k due to staff vacancies, based on current position this would be £400k overspend at year end.	(400)

	(43)	Non Pay: Appeals and Enforcements Consultant fees overspend by £36k and Legal Costs/Court Fees overspend of £7k	(50)
	174	Income: Planning Charges up by £69k, Pre-Application Advice up by £9k and Re-imburements by £11k, Building Control fee earning income up by £17k and NWLDC fee earning up by £68k. Concern is that fee earning income will fall post xmas period.	247
	(10)	Various under/(overspend)	
	(81)	Total Variance Under/(Overspend)	(203)
Head of Regulatory and Community Safety	75	Pay: £91k transferred to MVS. £60k Salary budget retained as this is needed for additional resources for the Northgate Assure project & street management staffing. car allowances are also underspent £15K, estimate £6k underspend expected at year end.	6
	89	Non Pay: An NNDR refund has been received following revaluation of the Leisure Centre car park £67K. misc car park underspends c£10K mainly on building R&M, printing costs & car park machine maintenance etc, these are expected to be spent in full by year end CCTV is underspend £12K, no contractor payments have been make so far this year as the invoices received are in dispute - this budget is expected to be spent in full by year end.	67
	(134)	Income: Car parking income shortfall £129k - this is estimated to be £223K at year end. Other car park related income shortfalls £19K with year end income shortfalls predicted - capita & staff parking £11K / season tickets £10k / parking penalties £5K. The main reasons for this are changes in shopping and office working habits following covid & the closure of one car park & free parking promotions at the start of the financial year for the Bedford Square Gateway project. LCC reimbursement for street management costs is £5k up at P7, this is expected to be £11K at year end, this is assuming CBC reaches required staffing levels. various licenses (including premises) are up £13K at P7, however, these are market led services & at this point in the year the year end prediction is a small increase of c£4k, however a more accurate prediction will be made at P9. An income shortfall of £4k is expected on CCTV - 2contracts have been lost this year	(238)
	6	Various under/(overspend)	(1)
	36	Total Variance Under/(Overspend)	(166)
Total General Fund (Overspend)	(156)		(974)

Housing Revenue Account

APPENDIX 2 & 3 below

There is a current overall overspend of (£230k) (3.0%) at the end of October 2022, with overspends of £22k (0.5%) related to Employee Costs, and an underspend of £18k (0.6%) Other Controllable Costs. Non-rent income is lower by £55k (32%) than budget and rent/service charge lower by £171k (1.2%). (These figures include timing differences of £186k on salary backpay, £60k on Managed Vacancy Saving and (£3k) on other controllable expenditure).

Summary	Actual & Commitments/Timing Differences P7	Original Budget P7	Under/ (Overspend)
	£000	£000	£000
Employee	3,725	3,703	(22)
Other controllable	2,947	2,965	18
Income (non-rent)	(118)	(173)	(55)
Rent & Service Charges	(13,828)	(13,999)	(171)
HRA Total Overspend	(7,274)	(7,504)	(230)

Managed Vacancy Savings Salaries The overall MVS saving for 2022/23 is £182k for the year. At the end of period 7, the target is £14k outstanding but overall is expected to be met in full by year-end.

Housing Revenue Account Variance Report as at 31 October 2022 **APPENDIX 2**

Service	Period 7 Under/ (Overspend) to October 2022	Head of Service Comments
	£'000	
Landlord Services	(81)	Planned Maintenance: Non-Pay Overspend – due to higher energy prices/longer void time. Overspend on Electrical work regulations & small tools and equipment – demand led.
	(19)	Responsive Repairs – includes salary pay £19k award backpay.
	(12)	Non-pay - Reduction in rechargeable repairs income – procedures are currently being improved.
	(23)	Increase in Ombudsman fees relating to the Professional Council Association.
	(30)	Repairs and Maintenance - Compliance Pay: £8k underspend Non-pay: £38k overspend in Disabled Adaptations, Electrical Works and Fire Alarms.
	223	Pay: £32k underspend. Non-Pay: £191k underspends in External Painting, Energy Performance Certificate, Facia, Soffit and RWG and External Wall Insulation. No spend as no Contractors in place. Contractors started in Septmber'22 for External Wall Insulation and new Contractor in place for November'22 for the rest
	(11)	Pay – Repairs Business Support backpay

	(26)	Warden Services Pay - £11k overspend includes backpay for Pay award Non-pay: Demand led equipment overspend of £15k
	(12)	Other backpay for pay award
	9	Total Variance Under/(Overspend)
	(171)	Includes £166k higher dwelling loss than budgeted, and £6k non-dwelling rent and service charge voids, offset by a £1k reduction in garages/shop voids.
	(162)	Sub-Total Variance Under/(Overspend)
Head of Strategic & Private Sector Housing	64	Pay: £35k net underspend on salaries, after £29k moved to MVS. £30k is required to reduce the housing register backlog between P8 and the remainder of the financial year. Non-pay: underspends of £22k external software development, £7k on training.
Head of Property Services	(4)	Minor overspend on Valuation Fees for Right to Buy Properties and pay-rise backpay.
Head of Financial Services	(128)	Council Tax charges for void homes £128k higher than budget. Budget for year is £290k and current spend £298k.
Total HRA overspend	(230)	

HRA Outturn Forecast

Following the recent pay award, backpay has been paid in November 2022. The total amount up to period 7 was £189k. When extrapolated for the whole year, this is approximately £324k. This is being financed by using salary savings whilst any excess will be met from the Housing Finance Fund reserve at year-end.

Dwelling Rents loss for voids properties. These refer to the level of empty properties in the HRA causing rent and service charge losses. The void percentage for housing rents is 6.0% compared with the budget of 4.8% which is a loss of income of £166k higher than the budgeted figure of £685k to the end of October 2022. Coupled with service charges, the loss of rental & service charge income is £171k at the end of period 7.

Based on current projections, the HRA controllable costs are expected to break even. However, this will be offset by additional losses of rental income due to high voids of approximately £293k by year-end if current trends continue.

HRA Revenue budgets will be monitored and an update provided at period 9.

Rent arrears

At the end of October 2022 (week 30) current tenant rent arrears had decreased by £52,697 since the same point in 2021. Former tenant arrears had increased by £33,052 over the same period but this increase is down to the submission and timing of write-offs rather than a structural increase in former tenant arrears.

With restrictions on possession action for rent arrears having been lifted in October 2021, the large backlog of possession cases awaiting hearing dates in the county court continues to reduce.

The numbers of tenants receiving universal credit (UC) continues to rise slowly. At the end of October 2022 1,708 tenants were receiving universal credit compared to 1,567 at the end of the same period in 2021. Universal credit is paid to the claimant as a single monthly payment in arrears. Where tenants have vulnerabilities and/or owe eight or more weeks' rent our Universal Credit Officer makes applications to the DWP to switch payment of the housing element of UC from the tenant to the council. The DWP has recently announced a resumption of its 'managed migration' programme by which all remaining [working age] claimants on legacy benefits, including housing benefit, will be moved over to universal credit. This programme was halted in 2020 through the pandemic restrictions but no further details over time scales for this migration have been announced this far.

APPENDIX 3

Housing Revenue Account - Income from Rents and Service Charges

October 2022 - Period 202207

Table A - Dwelling Rents and Void Losses

	Actual Income Due (Gross) £	Actual Void Loss £	Void Loss as a % of Income Due %	Original Budget Void Loss % Assumption %
Dwelling Rents	14,186,360	851,316	6.00%	4.82%
Non-Dwelling Rent				
Land	5,831	0	0.00%	0.00%
Garages	267,222	98,871	37.00%	40.00%
Shops	83,233	15,361	18.46%	16.76%
Service Charges				
Landlord Warden Charge	39,259	9,246	23.55%	21.15%
Central Heating	59,039	21,583	36.56%	35.05%
Communal Facilities	174,385	56,062	32.15%	30.00%
Hostel	16,487	1,518	9.21%	16.22%
Council Tax	12,261	7,231	58.98%	53.09%
Communal Cleaning	49,378	2,899	5.87%	3.00%
	14,893,455	1,064,087	7.15%	

(Gross means Gross of Void Loss)

Table B

Rent and Service Charge Arrears As at Period 202207	2021/22 £000	2022/23 £000
Arrears at the beginning of the year	683	1,063
Court Costs at the beginning of the year	411	115
	1,094	1,178
Arrears at the end of the October 2022	1,279	1,257
Court Costs at the end of the October 2022	94	67
	1,373	1,324
Amount written off in the year to date	40	22

Table C - Current Tenant Arrears - Dwellings only

Position on	2021/22	2021/22	2022/23	2022/23
	Number	£000	Number	£000
Less than £150	887	54	874	52
£150 - £300	323	70	337	73
£300 - 450	223	82	194	72
£450 - £600	141	74	130	67
£600 - 750	89	60	90	61
£750 - 900	56	46	55	45
£900 - £1,200	98	101	63	65
£1,200 - £2,000	113	175	90	135
£2,000	45	143	58	182
Total	1,975	805	1,891	752

Table D - Former Tenant Arrears - Dwellings only

Position on	2021/22	2021/22	2022/23	2022/23
	Number	£000	Number	£000
Less than £150	97	7	89	6
£150 - £300	56	12	57	13
£300 - £450	38	14	43	16
£450 - £600	34	18	36	18
£600 - £750	23	15	25	16
£750 - £900	18	15	20	17
£900 - £1,200	33	35	34	36
£1,200 - £2,000	64	99	69	106
£2,000	83	259	83	277
Total	446	474	456	505

General Fund Income Analysis	2022/23 as at Period 7			APPENDIX 4
	Current	Actual	Variance	
			(Shortfall)/ Increase	Comments
Town Hall				
Concerts and Shows	(256,768)	(246,725)	(10,044)	£96.6K additional income was included currently in X556 / year end prediction £60k more income
Bars & Catering	(67,200)	(96,959)	29,759	yearend break even
Lettings	(47,200)	(60,374)	13,174	yearend £10K additional income
Booking Fee Income	(22,176)	(39,279)	17,103	yearend £15K net additional income (takes into a/c additional exp ticket sale & bank charges)
	(393,344)	(443,337)	49,993	overall Year End £85k additional income - offset by additional artist fees year end £20K
Car Parking Charges	(536,083)	(415,695)	(120,388)	yearend shortfalls: Income £223K / season tickets £10K / staff £11K / parking fines £5K
Refuse Collection				
Garden Bins	(1,141,410)	(1,203,942)	62,532	£ 100k income shortfall year end
Trade Waste Collection Charges	(91,725)	(159,487)	67,762	trade waste income/collection & disposal breakeven year end
Bulky Waste Collection	(83,417)	(88,315)	4,898	£8K additional income year end
	(1,316,551)	(1,451,744)	135,193	Plus £30K KPI income & year end predicted underspend Serco contract £44K
Leisure Centre Contract	(118,100)	(147,660)	29,560	yearend additional income £59K
Markets Loughborough	(223,592)	(200,974)	(22,618)	
Property Services				
Industrial Units	(457,039)	(405,807)	(51,232)	Vacant units at Chainbridge and Meadow Lane during the year. Estimated £70k shortfall at year end
Southfields Offices	(299,800)	(335,566)	35,766	Increase in fees/charges and service charges (DWP Saturday opening and security officer)
Miscellaneous Land & Property	(174,700)	(89,254)	(85,446)	
Vaccination Centre £125k ADJ	93,750	0	93,750	
Commercial Development	(1,164,250)	(1,166,963)	2,713	
Charge to Capita	(25,600)	(25,651)	51	
Rent Land	(25,550)	(35,374)	9,824	Profiling (Messenger Close). £2k shortfall at year end
	(2,053,189)	(2,058,615)	5,426	
Crematorium				
Crematorium - Turnover Commission	0	0	0	£10k additional income year end
Loughborough Cemetery	(63,292)	(49,277)	(14,014)	£14k income shortfall year end
	(63,292)	(49,277)	(14,014)	
Private Lifeline Charges	(129,325)	(166,357)	37,032	Profiling
Licencing	(145,542)	(154,609)	9,067	
Land Charges	(143,617)	(111,202)	(32,415)	Estimated £46K Yearend shortfall income.
Planning				
Building Control Fee Earning	(153,942)	(131,253)	(22,688)	NWLDC shared service income not yet in unit 4
Planning Charges	(579,367)	(648,845)	69,478	
Non-Fee Earning Building Control	(111,000)	(111,000)	0	
	(844,308)	(891,098)	46,790	
Total Income	(5,966,943)	(6,090,568)	123,626	

LOUGHBOROUGH SPECIAL EXPENSES 2022/23								
Period 7 Figures 2022/23								
Service	Full Year Budget	P7 Profiled Original Budget	P7 Actuals	Variance (Over) / Under	Saving	(Overspend)	Expected Outturn	Period 7 monitoring comments
	£	£	£	£	£	£	£	
Loughborough CCTV	74,300	35,498	31,236	4,262	1,400	0	72,900	Year end underspend expected on Employee costs c£10K (24% £2.4K) part offset by estimated income shortfall £4K
Community Grants / Fearon Hall / Gorse Cove	65,500	24,466	21,422	3,044	0	0	65,500	No Change to Budget expected at this stage.
Marios Tinetti Centre / Altogether Place / Community Hubs	36,300	22,834	23,178	(343)	0	0	36,300	No Change to Budget expected at this stage
Charnwood Water Toilets	6,300	3,126	2,856	270	0	0	6,300	No Change to Budget expected at this stage
Voluntary & Community Sector Dev Officer Post (75%LSX)	36,600	21,350	21,653	(303)	0	0	36,600	No Change to Budget expected at this stage
Contribution towards Loughborough Open Spaces	124,200	62,100	62,115	(15)	0	0	124,200	No Change to Budget expected at this stage
November Fair	(5,800)	(87,751)	(86,407)	(1,344)	0	0	(5,800)	No Change to Budget expected at this stage
Parks:								
Loughborough	345,100	108,046	113,796	(5,750)	0	0	345,100	No Change to Budget expected at this stage
Gorse Covert and Booths Wood	70,700	28,835	28,756	79	0	0	70,700	No Change to Budget expected at this stage
Sports Grounds:								
Derby Road	117,400	61,310	57,554	3,756	0	0	117,400	No Change to Budget expected at this stage
Lodge Farm	43,100	17,925	37,128	(19,204)	0	(19,000)	62,100	£19K additional spend on security measures due to ongoing anti social behaviour incidents at the site
Nanpantan	77,100	16,532	9,662	6,869	0	0	77,100	No Change to Budget expected at this stage
Park Road	18,200	2,781	2,114	667	0	0	18,200	No Change to Budget expected at this stage
Shellthorpe Golf Course	23,000	25,110	25,309	(198)	0	0	23,000	No Change to Budget expected at this stage
Loughborough Cemetery	36,500	(21,434)	(6,144)	(15,290)	0	(14,000)	50,500	Income shortfall expected £14K
Allotments - Loughborough	47,800	9,787	6,080	3,707	0	0	47,800	No Change to Budget expected at this stage
Carillon Tower	11,600	3,128	442	2,686	0	0	11,600	No Change to Budget expected at this stage
Festive Decorations and Illuminations	55,100	8,906	10,534	(1,628)	0	0	55,100	No Change to Budget expected at this stage
Town Centre Management	99,600	21,475	18,254	3,220	0	0	99,600	No Change to Budget expected at this stage
Total	1,282,600	364,024	379,538	(15,515)	1,400	(33,000)	1,314,200	

Officers to Contact: Lesley Tansey, Ext 4828, Lesley.tansey@charnwood.gov.uk

Ian Allwyn, Ext 4824, ian.allwyn@charnwood.gov.uk

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE 6th DECEMBER 2022

Report of the Head of Transformation, Strategy and Performance Lead Member: Various

2022-23 QUARTER 2 PERFORMANCE MONITORING REPORT

Purpose of Report

To provide performance monitoring information and results for the second quarter of 2022-23, in respect of the Corporate Delivery Plan Objectives and Key Performance Indicators for Charnwood Borough Council.

Action Requested

The Committee is requested to note the performance results; associated commentary and the explanations provided.

Reason

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

Policy Context

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate objectives and initiatives as set out in the Corporate Delivery Plan.

Background

The Committee receives performance reports on a quarterly basis to allow it to monitor progress against achieving the agreed targets which support the delivery of the Council's objectives as set out in the Corporate Strategy (2020-2024) and Corporate Delivery Plan for 2022-2023. As part of the scrutiny arrangements, it is envisaged that the Committee will be forward and outward looking and review performance through investigating how performance can be improved.

The attached report presents detailed performance results for quarter two 2022-23 of the third year of the Corporate Strategy (2020-2024) for Charnwood Borough Council. It provides explanations and commentary in respect of poor performance or non-achievement of targets and details of remedial actions being taken where appropriate. The report focuses on detailed information and dashboard reporting to provide the Committee with the information required to sufficiently scrutinise performance.

As agreed at the Cabinet meeting on the 7th April 2022, indirect key performance indicators have been removed from the Corporate Delivery Plan for the reporting period 2022/23 and will be replaced with a suite of place indicators. These will be shared 6 monthly and a further update is provided in appendix B of this report.

The reason for this change is to provide an overview of key place information for Charnwood Borough Council, benchmarking these against the regional picture in order to provide wider context and comparison. As the 2021 Census survey data begins to be released in tranches, this data will play a key role in supporting this aim.

Options Available with Reasons

The Committee has the option to use the performance information to suggest new items for the work programme of the Finance and Performance Scrutiny Committee.

Financial and Legal Implications

None directly arising from this report.

Risk Management

The risks associated with the options available and proposed actions to mitigate those risks are set out in the table below.

Risk Identified	Likelihood	Impact	Overall Risk	Risk Management Actions Planned
Failure to maintain a rigorous and embedded performance management framework could adversely impact on the achievement of the outcomes and objectives set out in the Council's Corporate Strategy.	Unlikely (2)	Significant (2)	Low (4)	Quarterly performance monitoring, including reporting to the Senior Management Team, and to this Panel.

Background Papers: Cabinet, 16th January 2020, Item 8, Corporate Strategy 2020-2024

Cabinet, 7th April 2022, Item 7, Corporate Delivery Plan, 2022-2023

Appendices: Appendix A – Quarter two performance report
Appendix B – Place Information

Officer(s) to contact: Helen Gretton
Head of Transformation, Strategy and Performance
(01509 634556)
Helen.Gretton@charnwood.gov.uk

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

Performance Report Quarter 2: 2022-2023

Charnwood Borough Council

Performance Overview

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate Objectives and Initiatives as set out in the Corporate Strategy (2020-2024) and Corporate Delivery Plan (2022-2023). This report presents detailed performance results for the quarter 2 of 2022-2023, in respect of the Corporate Strategy objectives and Key Performance Indicators. It provides explanations and commentary in respect of poor performance, or non-achievement of targets, and details of remedial actions being taken where appropriate.

Overall Corporate Delivery Plan Action Performance: Quarter 2 2021-2023

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

Breakdown of themes

Caring for the Environment Actions: Quarter 2 2022-2023

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

Healthy Communities Actions: Quarter 2 2022-2023

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

A Thriving Economy Actions: Quarter 2 2022-2023

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

Your Council Actions: Quarter 2 2022-2023

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

Corporate Performance Indicators: Quarter 2 2022-2023

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

Caring for the Environment

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
Climate Change: Take action to become a carbon neutral organisation by 2030, to help tackle climate change	Complete replacement of the Street Management Fleet Vehicles with new vehicles to achieve the best reduction in CO2 emissions in line with the budget provision available.	Quotes for leasing of vehicles have been obtained for replacement vehicles, but is currently on hold, whilst the Head of Contracts, Leisure, Waste and Environment investigates the potential to purchase vehicles rather than lease. A capital appraisal would then be necessary.	In Progress	Q1	Q4	A
	Complete solar farm feasibility work.	<p>Feasibility work completed and solar farm project will not progress due to the fact no grid works are scheduled to take place until after 2030, therefore the wider infrastructure will not be in place to move this project forward.</p> <p>The focus is therefore now on smaller scale solar generation ideas, including investigating solar car parks etc. Authority will be sought from Cabinet to expand the use of the £150k for solar feasibility to investigate further carbon reduction initiatives.</p>	Completed	Q1	Q4	C
	Complete the replacement of the Pest Control Fleet Vehicles with new vehicles to achieve the best reduction in CO2 emissions in line with the budget provision available.	Quotes for leasing of vehicles have been obtained for replacement vehicles, but is currently on hold, whilst the Head of Contracts, Leisure, Waste and Environment investigates the potential to purchase vehicles rather than lease. A capital appraisal would then be necessary.	In Progress	Q1	Q4	A
	Deliver the "green market" plan, in partnership with the market traders to encourage new and existing traders to embrace environmental initiatives that collectively support the delivery and promotion of a "green market".	<p>Due to the success of the Vegan market another market is arranged for Oct 2022, a press release has been issued and the market promoted to traders. In addition, the Vegan market will return in 2023 with two markets arranged for springtime.</p> <p>As part of the Councils Christmas Marketing campaign in partnership with the BID "Wishing you a Beautiful Christmas" Shoppers will be encouraged to use bags for life when they shop in Loughborough and on Loughborough market to avoid having to pay for single</p>	In Progress	Q1	Q4	G

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

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Give away 5,000 garden trees to residents and community groups	Not started. Due to be started and completed in Q3 and Q4.	In Progress	Q3	Q3	G
	The Council will actively engage in the county-wide partnership to deliver Sustainable Warmth across Leicestershire and continue to explore options and funding opportunities.	We are fully engaged with the Leicestershire Green Living Partnership. As a result, Charnwood has already exceeded the number of households who would qualify for f LAD3 through initial assessment carried out by our partner agency. In essence CBC is already oversubscribed on this element and we are looking to find more funding if possible. Full participation to Joint LA Flex Statement of Intent (SOI) to expand qualification criteria for residents to access ECO4 (Energy Company Obligation Phase 4. Full partnership in Solar Together project. We continue and build on our active participation to ensure our residents access all available Energy Efficiency grants and assistance.	Completed	Q1	Q4	C
	Undertake a Green Fleet Review with the assistance of the Carbon Trust.	This action to be completed by March 2023.	In Progress	Q1	Q4	G
	Undertake a smart bin trial in one part of the borough.	Action not started. This is due to delays in delivering other projects and the knock-on effect of being unable to free up resources to dedicate to this task. This issue has been exacerbated by some vacancies and unplanned absences throughout the year. It is hope that the trial will commence prior to the end of the financial year.	In Progress	Q1	Q3	A
	Upgrade the Electric Supply within Beehive Lane Car Park to allow the expansion of Electric Vehicle Charging Points.	Work has commenced on the development of a Car Parking Strategy, which will include information on EV Charging needs. Indicative costs have been determined and potential for installation of EV charging points. Next step to review number of units required through Climate Action Group.	Overdue	Q1	Q2	R
Parks and Open Spaces: Develop, improve, and continue to care for our parks and open spaces, so they can be enjoyed by everyone	Investigate the possibility of undertaking mowing trials in some locations. The trails will look at altering mowing frequencies to improve biodiversity at a number of sites across Charnwood.	Discussions are taking place with our open spaces provider to start mowing trials in 2023.	In Progress	Q1	Q3	R

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Maintain Green Flag status for key sites across the borough.	Green flag status has been maintained.	Completed	Q1	Q4	C
	Obtain gold standard for Loughborough in Bloom.	The East Midlands in Bloom Awards took place on 21st September and a gold award was obtained. Charnwood Borough Council also received a special award for the 'least littered environment'.	Completed	Q1	Q3	C
	Open the new Cemetery at Nanpantan Road.	The construction of the cemetery has been completed and practical completion was agreed in the spring. Grass seeding took place in the spring, but this did not germinate due to the heatwave. The grass has recently started to establish, and the cemetery should be opening in the next few months.	In Progress	Q1	Q3	G
Protecting our Environment: Help protect our environment by using all powers available to tackle those who threaten it.	Deliver improved end of summer term waste arrangements for students.	Working in partnership with the University and Landlords. Students are encouraged to re-use and recycle, rather than send to landfill. Landlord Forums take place, so that they know the requirements. Air Ambulance recycling banks have been situated in student area.	Completed	Q1	Q2	C
	Develop and implement an enviro-crime enforcement campaign for waste and litter to target problem locations for littering and waste and achieve a 10% reduction in waste and litter in targeted locations.	The campaign will tie in with the new fly tipping cameras which are being installed over the next month. The campaign will now run in January 2023, as the cameras will be in place and January usually sees a spike in cases due additional waste at Christmas.	In Progress	Q1	Q4	G
	Scrutinise the level of fly-tipping across the Borough (Annual Review through scrutiny).	A report on fly-tipping is scheduled for the Scrutiny Commission in November 22.	In Progress	Q1	Q3	G
	Under the provisions of the Environment Act 2021, review any proposed emerging Air Quality targets and the impact on the current Air Quality Management Areas. Develop relevant monitoring and actions as required by the new requirements when implemented.	New monitor positioned in representative location and has captured 6 months' worth of data to date.	In Progress	Q1	Q4	G
	Undertake a consultation and review the Dog Control Public Spaces Protection Orders. Report outcome to Cabinet along	Report to Cabinet on 13th October 2022 with recommendations and one decision for Notice of Intentions for the Charnwood Borough PSPO.	In Progress	Q1	Q3	G

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

Healthy Communities

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
Healthy and happy residents: Provide high-quality leisure facilities and sports activities for people and offer services to improve wellbeing, either directly or with our partner.	To operate our leisure centres to the highest industry standard, maintaining customer service excellence. To manage the contract extension ensuring that the Capital investment c£1 million is invested by March 2023.	Fusion have progressed the Capital investment well during August across all three leisure centres. A coordinated programme of works has ensured that access for users has been maintained. The full programme of investment will be completed by the end of October 2022 on target and budget. Investment in new lighting to both swimming pools at Loughborough and at Couth Charnwood have been completed making significant impacts to lighting levels and energy efficiency.	In Progress	Q1	Q4	G
	Work with the Football Foundation to deliver to football infrastructure across the borough with at least one Football Foundation Grant being secured.	The extension of the current lease with Loughborough Dynamo Football Club is under negotiation.	In Progress	Q1	Q4	G
Housing: Help those in need of accommodation by continuing to make our council homes better for tenants and work with developers and the privately rented sector to ensure high-quality homes are available to residents.	Continue to meet the housing needs of households on the housing register by bringing 35 Empty Homes back into use through housing advice/ assistance and partnership grants.	We have brought 8 empty properties back into use though informal action. Several properties have been identified where all informal actions have been completed but the property remains empty. Legal tools and powers are currently being considered. Additionally, some officer capacity has been diverted to the undertaking of inspections for the Homes for Ukraine Scheme and this has negatively impacted on performance.	In Progress	Q1	Q4	R
	Deliver kitchen, bathroom, and heating programmes.	We have delivered 111 new heating systems. The procurement exercise for a new contractor to deliver new kitchens and bathrooms has been completed, and mobilisation of the contract is now in progress. Delivery in tenants' homes will commence in Q4.	In Progress	Q1	Q4	A

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

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
towns and villages safer places to live, work and visit.	with the Food Law Enforcement Plan 2022-23 and the Food Standards Agency Recovery Plan.					
	Following consultation, obtain Full Council approval for the draft 2022 Licensing Act 2003 Policy.	Approved by Full Council on 25.04.2022 and Charnwood Borough Council web site updated 29.04.2022.	Completed	Q1	Q3	C
	In conjunction with partners, deliver 10 crime and ASB prevention campaigns / events with the aim of preventing and deterring crime, ASB and creating safer communities free from harm and violence.	<p>Op Lexical is a multi-agency response to look at the continued reduction of core crime and anti-social behaviour committed against and by Loughborough University students. Leicestershire Police will work in partnership with Charnwood Borough Council, Charnwood Private Sector Housing, Loughborough Students Union, Loughborough University and Loughborough College. A weekly meeting, with all partners review the recent ASB incidents to ensure proactive approach is taken using the LLR Incremental Approach</p> <p>The following have been given out during fresher's week:</p> <ul style="list-style-type: none"> • 100 D Locks to help prevent Cycle Theft • 100 Personal alarms • 50 anti-spiking items <p>To continue the online campaign to raise awareness of the support services for Domestic abuse using the following hashtags: #HowManyTimes #LLRDomesticAbuse #TimeToAct</p> <p>To continue the online Action Fraud online campaign to raise awareness of the suspicious emails, the tax refund scam, and Courier fraudsters. 5 Campaigns completed</p>	In Progress	Q1	Q4	G
	Work with partners to prevent violence and exploitation, including that targeted at	Continuation of the You're Right, That's Wrong Campaign	In Progress	Q1	Q4	G

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	women and girls, through the delivery of 2 local reduction initiatives.	<p>This has included the following:</p> <ul style="list-style-type: none"> • Online Adverts promoting “you’re Right. That’s Wrong” campaign is calling on men to help make Leicestershire a safer place for Women by acting when a mate’s behaviour is out of line. • A website for further advice <u>Home - You're Right, That's Wrong (thatswrong.co.uk)</u> • The Website includes a get help section to provide further information <p>The partnership will receive stats on the use of the website at the end of 2023.</p>				
Supporting our communities: Invest in services to help those who are most vulnerable, empower people to make a positive difference in their local areas and ensure community cohesion remains a top priority.	Continue to recognise and support an effective and viable local voluntary and community sector through the provision of 4 learning and development events.	<p>Q2 - The Coaching & Mentoring Scheme has now responded to 17 enquires from Charnwood VCS organisation leaders. They have been paired with Coaching members of the scheme from Beacon Rotary to create a personal and professional development plan that will offer 'on the job' support and guidance.</p> <p>Q2 - Following the introduction meeting for Trustees Together a training meeting has taken place on how to manage volunteers and an additional session per quarter has been planned.</p>	In Progress	Q1	Q4	G
	Support community recovery, especially in our priority neighbourhoods, through the delivery of 6 local initiatives aimed at building community resilience, capacity, and cohesion.	<p>A Summer Fete was held at both ATP and MTC to help increase engagement and bring the community together - free activities and food were provided with positive engagement including a number of new faces.</p> <p>A workshop was held in August as part of a wider community consultation by Mapping Communities for the OPCC People Zone relaunch. The results will highlight community concerns and ideas for the area and support a community plan.</p>	In Progress	Q1	Q4	G
	Support the wellbeing of our residents through the delivery of 10 targeted physical activity interventions to our least active communities with the aim of reducing health inequalities.	This period the Active Charnwood Team have continued to deliver and support an additional 5 targeted physical activity interventions, these include, Loughborough female fitness walk leader and first aid training, a weekly ladies couch to 5K running and recreational offer, a	Completed	Q1	Q4	C

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
		Mental Health Awareness Event and weekly Yoga at the Loughborough Wellbeing Centre, Targeted Social Badminton, Holiday Community Sports provision at Warwick Way and All the together Place, and a community health referral offer for the MTC Centre.				

A Thriving Economy

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
<p>Culture and Visitor: Help make Charnwood, and its beautiful open countryside and thriving market towns, a key destination for local, national, and international visitors.</p>	<p>Apply for a Heritage Lottery Fund (HLF) grant to support the Carillon Trust to re-display the museum collections and to tell the story of the Carillon Tower in readiness for July 2023 which marks the centenary of the tower.</p>	<p>The HLF application has been delayed in order to confirm match funding from the Shared Prosperity Fund (SPF). We expected confirmation in September, the HLF application will be submitted when we have confirmation of funding in order to improve its chances of success. The SPF will act as 50% match funding.</p>	Overdue	Q1	Q3	R
	<p>Commission and launch a destination website with branding, images, and content to reflect the unique features of Charnwood, its heritage, attractions, activities, and events, alongside a heritage publication aimed at visitors in the area.</p>	<p>This action is now complete. The Discover Charnwood website launched in the spring and some final tweaks were made in April. We are now planning to add content and manage the content. People can also add events which we will be promoting later in the year.</p>	Completed	Q1	Q2	C
	<p>Publish and deliver a programme of events in Loughborough and support events across the Borough. This will include events for the Queens Platinum Jubilee, Armed Forces Day, Remembrance Sunday, and Loughborough Fair, as well as events aimed at supporting I</p>	<p>The Queens Jubilee event was staged attracting several thousand people to events staged in the Market Place and Queens Park. Similarly Armed Forces Day was celebrated on the 25th June with an event in the Market Place. Plans for the Loughborough Fair are well developed ahead of the event starting on the 9th November, Remembrance Day follows immediately after the fair on Sunday 13th November with the parade march starting and finishing in the Market Place.</p>	In Progress	Q1	Q4	G
	<p>Subject to successful grant application for the Carillon Tower effectively deliver the "Iconic Carillon Tower project" including an audience development programme and a centenary celebration plan with the Carillon Museum Trust and other key partners.</p>	<p>An application has been made to the UK Shared Prosperity Fund in advance of a National Lottery Heritage Fund (NLHF) application which has been submitted. The Council has confirmed the "Reimagining Loughborough's Iconic Tower" project is included in ten projects forming the future Charnwood investment plan. Both of the funding applications will support the redevelopment of the museum. Work continues to complete the NLHF fund bid which has been held back until we receive confirmation that the SPF funding has been allocated. This will strengthen</p>	In Progress	Q2	Q4	G

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

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
Towns: Lead, support and collaborate to progress regeneration opportunities across Charnwood.	Bring forward proposals for the improvement of the Shepshed Public Realm and seek agreement to proceed with the construction contract by July 2022.	Members agreed in June 2022 to receive a report in November 2022 on the issue of whether to proceed with the construction contract. However, due to delays occasioned by upfront site investigation and design work and in the technical approvals process at LCC, this is now expected to be reported in April 2023.	In Progress	Q2	Q4	R
	Ensure the construction of the Bedford Square Gateway Project is completed in accordance with the Project timetable.	The construction project was completed and handed over to the council on 2 August. the project remains live until such time as the County adopts the public realm. this is expected in approx. 12 months' time.	Completed	Q1	Q3	C
	Review the Charnwood Regeneration Strategy before the end of December 2022. This strategy pulls together the Towns Fund UK Shared Prosperity Fund programmes and other regeneration activities in Charnwood.	Officers will be working with consultants on a Regeneration Prospectus. The prospectus, amongst other outcomes, will help identify what need there is for other documents such as strategies.	In Progress	Q2	Q4	A
	Submit a business case before July 2022 to support the installation of the Hope Bell and Lanes and Links from Wards End and Devonshire Square to deliver the first phase of the Lanes and Links and Hope Bell Project included in the Town Deal.	A green book business plan was successfully submitted to MACE in August 2022 and was awarded a green RAG status. The application to draw down funding was submitted in August, and we anticipate receipt of confirmation that government funding will be released.	In Progress	Q1	Q4	G
	Support the delivery of the Town Deal Investment Plan by ensuring all project business cases are submitted by July 2022.	All business cases were submitted by the revised timescale in August agreed with government.	Completed	Q1	Q3	C

Your Council

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
Commercialism: Operate more commercially and reduce the burden on the taxpayer and government support will be in a key element of this transformation.	Increase income from chargeable services as per the approved budget.	Bulky waste and garden waste income continues to be monitored, as part of the budget monitoring process. A shortfall has been identified with the garden waste income.	In Progress	Q1	Q4	R
Customer Service: Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.	Develop and implement a Customer Focus Programme.	The draft content has been prepared, once the content is signed off, sessions will commence.	In Progress	Q1	Q3	R
Developing Staff: Develop our staff to help them deliver outstanding services and ensure our employees and elected members work together, as one council, to bring positive change to Charnwood.	Develop a new performance management process that meets the needs of a modern, flexible workforce and promotes regular high performance and regular communication.	Performance has been managed on a quarterly basis throughout the year with reports to Senior and Corporate Leadership Teams and Members. In addition, a suite of management indicators has been developed and these are being built upon further. A plan is now being developed for the Service planning process 2023/2024 which will be shared with the Corporate Leadership Team.	In Progress	Q1	Q4	G
	Develop an action plan based on the recent staff survey.	Action Plan agreed and published in One Charnwood in August 22. Responsibility for delivering the action plan will transfer to the new Workforce Board.	Completed	Q1	Q4	C
	Develop opportunities to embrace cultural change in the organisation	The plan associated with the People Strategy is moving forward. A new Workforce Board has been established and will pick up this agenda going forward - this will be chaired by the Chief Executive. Workforce Development will be a key strand within this Board.	In Progress	Q1	Q3	G

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
Financial stability: Continue to carefully manage our budgets, particularly by using effective procurement and well-managed contracts.	Develop a new set of savings for the current and future years	The financial situation remains volatile in terms of costs pressures, demand pressures and funding pressures. Officers are working through the MTFs process and will assess the need for and timing of savings as part of that process. The Budget Scrutiny Panel, Cabinet and Council are integral to setting of the MTFs.	In Progress	Q1	Q4	G
	Retender the insurance contract.	The new contract went live on the 1st June. The service has now moved across to the Customer Experience Team.	Completed	Q1	Q1	C
One Council: Collaborate with partners, in the public and private sector, to improve services and ensure employees and members work together, as one council, and listen, talk, and engage with residents to bring positive change to Charnwood.	Complete a communications campaign to promote and highlight the borough's open spaces, particularly in light of the pandemic and benefits of outdoor exercise and leisure time.	<p>The campaign was launched on July 21. There have been two disruptions to the campaign due to the heatwave and the death of the Queen when activity was paused.</p> <p>So far, we have produced three press releases (including one for a photo competition) and received two pieces of media coverage.</p> <p>One social media campaign has had a total reach of 88,538 across 91 posts.</p> <p>There have been 756 visits to the campaign landing page and subpages</p> <p>We have produced 17 high quality videos which include drone footage of the outdoor spaces across Charnwood. These have received 8,033 views across the 11 videos published so far. More will be published in October.</p> <p>We received 109 entries to our photographic competition in which we teamed up with Love Loughborough to offer prizes.</p> <p>The campaign will continue to run until the end of October and then will be reviewed. It may be paused over November / December and picked up again in the new year or spring time. The content was designed for a long shelf-life.</p>	In Progress	Q1	Q4	G

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Complete a series of communications activity including content for media and digital channels around the Loughborough Town Deal and the benefits it will bring to the town.	<p>Since the last update, there have been delays to further communications around Loughborough Town Deal announcements due to the availability of people for photo opportunities.</p> <p>Arrangements for two announcements have been taking place over the summer with press releases and videos due to be published in October.</p> <p>A video was released on September 29 showcasing the Bedford Square Project which was partly funded by the Town Deal.</p> <p>It has been one of the most popular videos on the Council's YouTube channel ever, with over 700 views.</p> <p>On social media the video had a reach of around 3,500 with 1,400 video views.</p> <p>Consultation around the Hope Bell has continued with a virtual meeting for people involved in earlier consultations taking place on September 20. Six people attended and the feedback on the project was very positive.</p>	In Progress	Q1	Q4	G
	Undertake a polling places review to implement the ward boundary changes arising from the LGBCE review and to ensure the May 2023 borough elections can be delivered effectively.	Review is progressing and report will go to Council for approval in November 2022.	In Progress	Q1	Q4	G
Transformation and Efficiency: Transform into a more efficient, effective, and innovative organisation. Continue to build our digital services using technology that will help us be more effective, efficient, and flexible to meet customers' needs.	Compile a work programme for the Services, Workspace and People Board (SWaP) for 2022-23 and deliver over the course of the year - meeting individual review and project timescales.	<p>The existing plan is progressing and has been monitored through the SWaP Board.</p> <p>The Leadership Review has sparked a review of the Delivery Boards and the SWaP Board is being split into a Workforce Board and a Customer Experience and Transformation Board - these will meet for the first time in early November. Each Board has an identified work programme which will be developed further with the Board members.</p>	In Progress	Q1	Q4	G

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

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

Key Performance Indicators Q2 – 2022/23

Indicator	Q1	Q2	Target	RAG	Gauge	Travel	Commentary
<p> KI 3 % of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System Owner: Head of Regulatory and Community Safety </p>	99%	98%	92%	✓	<p>Q2 2022/23 result</p>	↓	At the end of Q2 1301 Food Businesses achieved a level 3 rating out of 1327 business registered with the Council. 98% Broadly compliant
<p> KI 4a % of household waste sent for reuse, recycling, and composting (stretch target) Owner: Head of Contracts; Leisure, Waste and Environments </p>	47%	44%	50%	✗	<p>Q2 2022/23 result</p>	↓	The figure given is a predicted figure as not all data received yet from Leicestershire County Council.
<p> KI 4b % of household waste sent for reuse, recycling and composting Owner: Head of Contracts; Leisure, Waste and Environments </p>	47%	44%	44%	✓	<p>Q2 2022/23 result</p>	↓	The figure given is a predicted figure as not all data has been received from Leicestershire County Council.

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

Page 65

Indicator	Q1	Q2	Target	RAG	Gauge	Travel	Commentary
KI 9 % of non-domestic rates collected (Cumulative Target) Owner: Director of Customer Experience	29.62%	62%	56.53%	✓	Q2 2022/23 result 	↑	Collection rates are within the expected target collections rates.
KI 10 The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target) Owner: Head of Transformation, Strategy and Performance	2.15 Days	3.96 Days	3.4 Days	✗	Q1 2022/23 result 	↓	The sickness figure is higher than at the same period last year (0.83). The main cause of sickness in this period is operations and recovery (26%), followed by self-isolating (14%) and stress / depression (12%)
KI 11 (A) Percentage rent loss from void properties (Proxy Target) Age restricted properties Owner: Head of Housing	4.19%	5.28%	3%	✗	Q2 2022/23 result 	↓	There is a lower level of demand for age restricted properties (60+ (sheltered and non-sheltered and 45+) than for non-age restricted properties. A significant proportion of the age restricted properties that are currently void have been void for extended periods, and have been unsuccessfully advertised via the Choice Based Lettings System multiple times (i.e. they have received no bids / a limited number of bids / refusals). A review of sheltered and other age restricted properties is being carried out to identify potential options to reduce voids and void times, to ensure that the best use is made of the council's housing stock and to ensure local housing needs are met.

Page 66

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

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

Place Information









APPENDIX B

CRIME OVERVIEW – Charnwood’s Community Safety Partnerships Family Group

Crime Type	Performance to Date	Total Crime as at 30 th Sept 2021	Total Crime as at 30 th Sept 2022	Difference	Family Group Position Sept 2022
All Crime	+4.9%	7124	7475	+351	11/15 ↔
Violence with Injury	-10.6%	912	815	-97	12/15 ↔
Burglary – Residential	+14.7%	210	241	+31	12/15 ↑
Burglary – Business	+109.8%	71	149	+78	13/15 ↑
Theft of Vehicles	+76.2%	105	185	+80	10/15 ↑
Theft from Vehicles	+73.8%	210	365	+155	11/15 ↑
Robbery	-11.1%	45	40	-5	5/15 ↓
Cycle Theft	-20%	230	184	-46	14/15 ↔
Shoplifting	-7.3%	413	383	-30	6/15 ↔

Family grouping

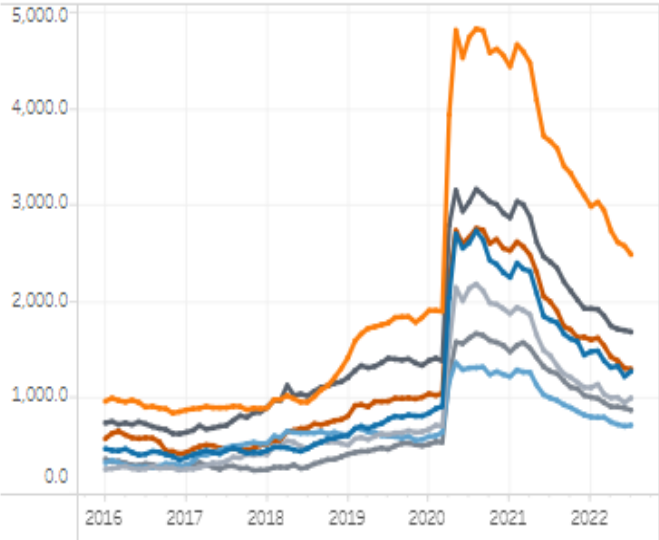
- Hampshire – Eastleigh,
- Hertfordshire - North Hertfordshire,
- Thames Valley – Wycombe,
- Hertfordshire – Hertsmere,
- Sussex – Arun,
- Essex – Chelmsford,
- Essex - Epping Forest,
- North Yorkshire – York,
- Kent – Maidstone,
- Kent - Canterbury,
- Avon and Somerset – Bath and North East Somerset,
- Avon and Somerset – South Gloucestershire,
- Hertfordshire – Dacorum
- Warwickshire – Rugby

Indicator and Timeframe	Graphic Overview		Source
Hate incident rate per 1000 population in Charnwood. Rolling 12 months till March 2022	Charnwood	2.90 	Leicestershire Police Crimes4 Crime Statistics
	Oadby and Wigston	2.69 	Office for National Statistics (ONS)
	North West Leicestershire	2.56 	Produced by Business Intelligence Team, LCC
	Hinckley and Bosworth	1.94 	
	Blaby	1.78 	
	Melton	1.73 	
	Harborough	1.38 	
	Leicestershire	2.23 	


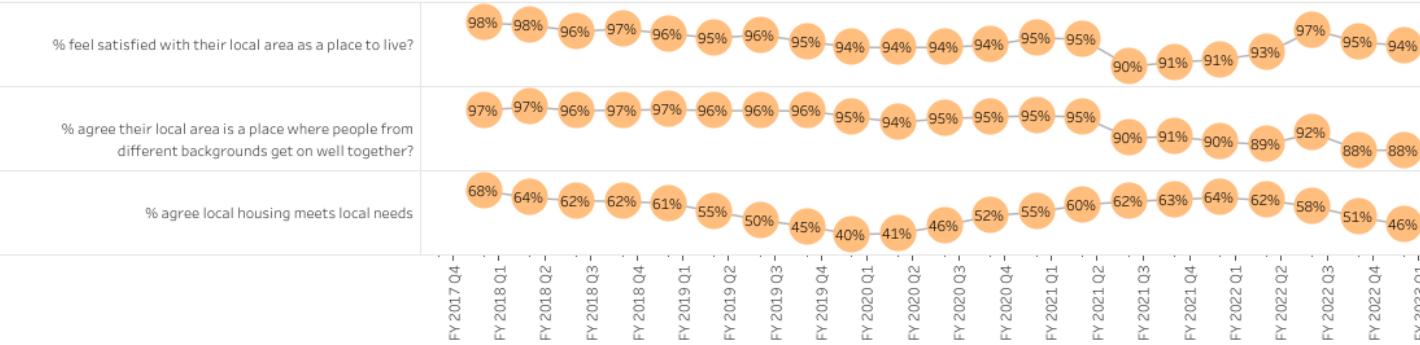
Indicator and Timeframe	Graphic Overview				Source																																																																																																																																																																
<p>Leicestershire Safer Dashboard– rolling 12 months by quarter for Charnwood</p> <p>Q1 2022/23</p>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> Safer Communities Performance Dashboard - Quarter 1, 2022/23 </div> <div style="display: flex; justify-content: space-between; font-size: small;"> Select Outcome Continue to reduce anti-social behaviour Select Area Charnwood </div> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;">Key Performance Indicator (KPI)</th> <th style="width: 10%;">Previous</th> <th style="width: 10%;">Current</th> <th style="width: 5%;">Direction of Travel</th> <th style="width: 30%;">Trend over time by quarter</th> <th style="width: 10%;">Regional and District Comparison (where available)</th> </tr> </thead> <tbody> <tr> <td>i % people agree ASB has decreased or stayed the same</td> <td>87.00</td> <td>90.20</td> <td style="text-align: center;">↑</td> <td></td> <td> <table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>89.1</td></tr> <tr><td>BLABY</td><td>88.7</td></tr> <tr><td>CHARN</td><td>90.2</td></tr> <tr><td>HARB</td><td>87.5</td></tr> <tr><td>H&B</td><td>92.6</td></tr> <tr><td>MEL</td><td>91.2</td></tr> <tr><td>NWL</td><td>85.0</td></tr> <tr><td>O&W</td><td>86.7</td></tr> </table> </td> </tr> <tr> <td>i % feel safe outside in their local area after dark</td> <td>84.91</td> <td>76.70</td> <td style="text-align: center;">↓</td> <td></td> <td> <table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>75.0</td></tr> <tr><td>BLABY</td><td>77.1</td></tr> <tr><td>CHARN</td><td>72.4</td></tr> <tr><td>HARB</td><td>76.7</td></tr> <tr><td>H&B</td><td>80.3</td></tr> <tr><td>MEL</td><td>81.8</td></tr> <tr><td>NWL</td><td>80.0</td></tr> <tr><td>O&W</td><td>74.3</td></tr> </table> </td> </tr> <tr> <td>i Total ASB (rate per 1,000 population)</td> <td>10.32</td> <td>10.05</td> <td style="text-align: center;">→</td> <td></td> <td> <table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>7.4</td></tr> <tr><td>BLABY</td><td>6.6</td></tr> <tr><td>CHARN</td><td>10.1</td></tr> <tr><td>HARB</td><td>5.2</td></tr> <tr><td>H&B</td><td>5.9</td></tr> <tr><td>MEL</td><td>8.2</td></tr> <tr><td>NWL</td><td>6.9</td></tr> <tr><td>O&W</td><td>6.4</td></tr> </table> </td> </tr> <tr> <td>i Nuisance ASB (rate per 1,000 population)</td> <td>7.87</td> <td>7.84</td> <td style="text-align: center;">→</td> <td></td> <td> <table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>5.7</td></tr> <tr><td>BLABY</td><td>5.0</td></tr> <tr><td>CHARN</td><td>7.8</td></tr> <tr><td>HARB</td><td>4.1</td></tr> <tr><td>H&B</td><td>4.5</td></tr> <tr><td>MEL</td><td>6.8</td></tr> <tr><td>NWL</td><td>5.1</td></tr> <tr><td>O&W</td><td>5.0</td></tr> </table> </td> </tr> <tr> <td>i Personal ASB (rate per 1,000 population)</td> <td>1.08</td> <td>1.04</td> <td style="text-align: center;">→</td> <td></td> <td> <table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>0.8</td></tr> <tr><td>BLABY</td><td>0.7</td></tr> <tr><td>CHARN</td><td>1.0</td></tr> <tr><td>HARB</td><td>0.5</td></tr> <tr><td>H&B</td><td>0.6</td></tr> <tr><td>MEL</td><td>0.8</td></tr> <tr><td>NWL</td><td>1.2</td></tr> <tr><td>O&W</td><td>0.5</td></tr> </table> </td> </tr> <tr> <td>i Environmental ASB (rate per 1,000 population)</td> <td>1.37</td> <td>1.17</td> <td style="text-align: center;">→</td> <td></td> <td> <table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>0.9</td></tr> <tr><td>BLABY</td><td>0.8</td></tr> <tr><td>CHARN</td><td>1.2</td></tr> <tr><td>HARB</td><td>0.7</td></tr> <tr><td>H&B</td><td>0.9</td></tr> <tr><td>MEL</td><td>0.7</td></tr> <tr><td>NWL</td><td>0.6</td></tr> <tr><td>O&W</td><td>0.9</td></tr> </table> </td> </tr> <tr> <td>i ASB - Sentinel (rate per 1,000 population)</td> <td>42.67</td> <td>31.46</td> <td style="text-align: center;">↘</td> <td></td> <td> <table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>12.7</td></tr> <tr><td>BLABY</td><td>2.9</td></tr> <tr><td>CHARN</td><td>31.5</td></tr> <tr><td>HARB</td><td>8.9</td></tr> <tr><td>H&B</td><td>9.7</td></tr> <tr><td>MEL</td><td>1.6</td></tr> <tr><td>NWL</td><td>5.9</td></tr> <tr><td>O&W</td><td>2.7</td></tr> </table> </td> </tr> </tbody> </table>				Key Performance Indicator (KPI)	Previous	Current	Direction of Travel	Trend over time by quarter	Regional and District Comparison (where available)	i % people agree ASB has decreased or stayed the same	87.00	90.20	↑		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>89.1</td></tr> <tr><td>BLABY</td><td>88.7</td></tr> <tr><td>CHARN</td><td>90.2</td></tr> <tr><td>HARB</td><td>87.5</td></tr> <tr><td>H&B</td><td>92.6</td></tr> <tr><td>MEL</td><td>91.2</td></tr> <tr><td>NWL</td><td>85.0</td></tr> <tr><td>O&W</td><td>86.7</td></tr> </table>	LEICS	89.1	BLABY	88.7	CHARN	90.2	HARB	87.5	H&B	92.6	MEL	91.2	NWL	85.0	O&W	86.7	i % feel safe outside in their local area after dark	84.91	76.70	↓		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>75.0</td></tr> <tr><td>BLABY</td><td>77.1</td></tr> <tr><td>CHARN</td><td>72.4</td></tr> <tr><td>HARB</td><td>76.7</td></tr> <tr><td>H&B</td><td>80.3</td></tr> <tr><td>MEL</td><td>81.8</td></tr> <tr><td>NWL</td><td>80.0</td></tr> <tr><td>O&W</td><td>74.3</td></tr> </table>	LEICS	75.0	BLABY	77.1	CHARN	72.4	HARB	76.7	H&B	80.3	MEL	81.8	NWL	80.0	O&W	74.3	i Total ASB (rate per 1,000 population)	10.32	10.05	→		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>7.4</td></tr> <tr><td>BLABY</td><td>6.6</td></tr> <tr><td>CHARN</td><td>10.1</td></tr> <tr><td>HARB</td><td>5.2</td></tr> <tr><td>H&B</td><td>5.9</td></tr> <tr><td>MEL</td><td>8.2</td></tr> <tr><td>NWL</td><td>6.9</td></tr> <tr><td>O&W</td><td>6.4</td></tr> </table>	LEICS	7.4	BLABY	6.6	CHARN	10.1	HARB	5.2	H&B	5.9	MEL	8.2	NWL	6.9	O&W	6.4	i Nuisance ASB (rate per 1,000 population)	7.87	7.84	→		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>5.7</td></tr> <tr><td>BLABY</td><td>5.0</td></tr> <tr><td>CHARN</td><td>7.8</td></tr> <tr><td>HARB</td><td>4.1</td></tr> <tr><td>H&B</td><td>4.5</td></tr> <tr><td>MEL</td><td>6.8</td></tr> <tr><td>NWL</td><td>5.1</td></tr> <tr><td>O&W</td><td>5.0</td></tr> </table>	LEICS	5.7	BLABY	5.0	CHARN	7.8	HARB	4.1	H&B	4.5	MEL	6.8	NWL	5.1	O&W	5.0	i Personal ASB (rate per 1,000 population)	1.08	1.04	→		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>0.8</td></tr> <tr><td>BLABY</td><td>0.7</td></tr> <tr><td>CHARN</td><td>1.0</td></tr> <tr><td>HARB</td><td>0.5</td></tr> <tr><td>H&B</td><td>0.6</td></tr> <tr><td>MEL</td><td>0.8</td></tr> <tr><td>NWL</td><td>1.2</td></tr> <tr><td>O&W</td><td>0.5</td></tr> </table>	LEICS	0.8	BLABY	0.7	CHARN	1.0	HARB	0.5	H&B	0.6	MEL	0.8	NWL	1.2	O&W	0.5	i Environmental ASB (rate per 1,000 population)	1.37	1.17	→		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>0.9</td></tr> <tr><td>BLABY</td><td>0.8</td></tr> <tr><td>CHARN</td><td>1.2</td></tr> <tr><td>HARB</td><td>0.7</td></tr> <tr><td>H&B</td><td>0.9</td></tr> <tr><td>MEL</td><td>0.7</td></tr> <tr><td>NWL</td><td>0.6</td></tr> <tr><td>O&W</td><td>0.9</td></tr> </table>	LEICS	0.9	BLABY	0.8	CHARN	1.2	HARB	0.7	H&B	0.9	MEL	0.7	NWL	0.6	O&W	0.9	i ASB - Sentinel (rate per 1,000 population)	42.67	31.46	↘		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>12.7</td></tr> <tr><td>BLABY</td><td>2.9</td></tr> <tr><td>CHARN</td><td>31.5</td></tr> <tr><td>HARB</td><td>8.9</td></tr> <tr><td>H&B</td><td>9.7</td></tr> <tr><td>MEL</td><td>1.6</td></tr> <tr><td>NWL</td><td>5.9</td></tr> <tr><td>O&W</td><td>2.7</td></tr> </table>	LEICS	12.7	BLABY	2.9	CHARN	31.5	HARB	8.9	H&B	9.7	MEL	1.6	NWL	5.9	O&W	2.7	<p>Leicestershire County Council</p> <p>Leicestershire insight survey</p> <p>Leicestershire Police ASB statistics</p> <p>Produced by Business Intelligence Team, LCC</p>
Key Performance Indicator (KPI)	Previous	Current	Direction of Travel	Trend over time by quarter	Regional and District Comparison (where available)																																																																																																																																																																
i % people agree ASB has decreased or stayed the same	87.00	90.20	↑		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>89.1</td></tr> <tr><td>BLABY</td><td>88.7</td></tr> <tr><td>CHARN</td><td>90.2</td></tr> <tr><td>HARB</td><td>87.5</td></tr> <tr><td>H&B</td><td>92.6</td></tr> <tr><td>MEL</td><td>91.2</td></tr> <tr><td>NWL</td><td>85.0</td></tr> <tr><td>O&W</td><td>86.7</td></tr> </table>	LEICS	89.1	BLABY	88.7	CHARN	90.2	HARB	87.5	H&B	92.6	MEL	91.2	NWL	85.0	O&W	86.7																																																																																																																																																
LEICS	89.1																																																																																																																																																																				
BLABY	88.7																																																																																																																																																																				
CHARN	90.2																																																																																																																																																																				
HARB	87.5																																																																																																																																																																				
H&B	92.6																																																																																																																																																																				
MEL	91.2																																																																																																																																																																				
NWL	85.0																																																																																																																																																																				
O&W	86.7																																																																																																																																																																				
i % feel safe outside in their local area after dark	84.91	76.70	↓		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>75.0</td></tr> <tr><td>BLABY</td><td>77.1</td></tr> <tr><td>CHARN</td><td>72.4</td></tr> <tr><td>HARB</td><td>76.7</td></tr> <tr><td>H&B</td><td>80.3</td></tr> <tr><td>MEL</td><td>81.8</td></tr> <tr><td>NWL</td><td>80.0</td></tr> <tr><td>O&W</td><td>74.3</td></tr> </table>	LEICS	75.0	BLABY	77.1	CHARN	72.4	HARB	76.7	H&B	80.3	MEL	81.8	NWL	80.0	O&W	74.3																																																																																																																																																
LEICS	75.0																																																																																																																																																																				
BLABY	77.1																																																																																																																																																																				
CHARN	72.4																																																																																																																																																																				
HARB	76.7																																																																																																																																																																				
H&B	80.3																																																																																																																																																																				
MEL	81.8																																																																																																																																																																				
NWL	80.0																																																																																																																																																																				
O&W	74.3																																																																																																																																																																				
i Total ASB (rate per 1,000 population)	10.32	10.05	→		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>7.4</td></tr> <tr><td>BLABY</td><td>6.6</td></tr> <tr><td>CHARN</td><td>10.1</td></tr> <tr><td>HARB</td><td>5.2</td></tr> <tr><td>H&B</td><td>5.9</td></tr> <tr><td>MEL</td><td>8.2</td></tr> <tr><td>NWL</td><td>6.9</td></tr> <tr><td>O&W</td><td>6.4</td></tr> </table>	LEICS	7.4	BLABY	6.6	CHARN	10.1	HARB	5.2	H&B	5.9	MEL	8.2	NWL	6.9	O&W	6.4																																																																																																																																																
LEICS	7.4																																																																																																																																																																				
BLABY	6.6																																																																																																																																																																				
CHARN	10.1																																																																																																																																																																				
HARB	5.2																																																																																																																																																																				
H&B	5.9																																																																																																																																																																				
MEL	8.2																																																																																																																																																																				
NWL	6.9																																																																																																																																																																				
O&W	6.4																																																																																																																																																																				
i Nuisance ASB (rate per 1,000 population)	7.87	7.84	→		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>5.7</td></tr> <tr><td>BLABY</td><td>5.0</td></tr> <tr><td>CHARN</td><td>7.8</td></tr> <tr><td>HARB</td><td>4.1</td></tr> <tr><td>H&B</td><td>4.5</td></tr> <tr><td>MEL</td><td>6.8</td></tr> <tr><td>NWL</td><td>5.1</td></tr> <tr><td>O&W</td><td>5.0</td></tr> </table>	LEICS	5.7	BLABY	5.0	CHARN	7.8	HARB	4.1	H&B	4.5	MEL	6.8	NWL	5.1	O&W	5.0																																																																																																																																																
LEICS	5.7																																																																																																																																																																				
BLABY	5.0																																																																																																																																																																				
CHARN	7.8																																																																																																																																																																				
HARB	4.1																																																																																																																																																																				
H&B	4.5																																																																																																																																																																				
MEL	6.8																																																																																																																																																																				
NWL	5.1																																																																																																																																																																				
O&W	5.0																																																																																																																																																																				
i Personal ASB (rate per 1,000 population)	1.08	1.04	→		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>0.8</td></tr> <tr><td>BLABY</td><td>0.7</td></tr> <tr><td>CHARN</td><td>1.0</td></tr> <tr><td>HARB</td><td>0.5</td></tr> <tr><td>H&B</td><td>0.6</td></tr> <tr><td>MEL</td><td>0.8</td></tr> <tr><td>NWL</td><td>1.2</td></tr> <tr><td>O&W</td><td>0.5</td></tr> </table>	LEICS	0.8	BLABY	0.7	CHARN	1.0	HARB	0.5	H&B	0.6	MEL	0.8	NWL	1.2	O&W	0.5																																																																																																																																																
LEICS	0.8																																																																																																																																																																				
BLABY	0.7																																																																																																																																																																				
CHARN	1.0																																																																																																																																																																				
HARB	0.5																																																																																																																																																																				
H&B	0.6																																																																																																																																																																				
MEL	0.8																																																																																																																																																																				
NWL	1.2																																																																																																																																																																				
O&W	0.5																																																																																																																																																																				
i Environmental ASB (rate per 1,000 population)	1.37	1.17	→		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>0.9</td></tr> <tr><td>BLABY</td><td>0.8</td></tr> <tr><td>CHARN</td><td>1.2</td></tr> <tr><td>HARB</td><td>0.7</td></tr> <tr><td>H&B</td><td>0.9</td></tr> <tr><td>MEL</td><td>0.7</td></tr> <tr><td>NWL</td><td>0.6</td></tr> <tr><td>O&W</td><td>0.9</td></tr> </table>	LEICS	0.9	BLABY	0.8	CHARN	1.2	HARB	0.7	H&B	0.9	MEL	0.7	NWL	0.6	O&W	0.9																																																																																																																																																
LEICS	0.9																																																																																																																																																																				
BLABY	0.8																																																																																																																																																																				
CHARN	1.2																																																																																																																																																																				
HARB	0.7																																																																																																																																																																				
H&B	0.9																																																																																																																																																																				
MEL	0.7																																																																																																																																																																				
NWL	0.6																																																																																																																																																																				
O&W	0.9																																																																																																																																																																				
i ASB - Sentinel (rate per 1,000 population)	42.67	31.46	↘		<table border="1" style="width: 100%; text-align: center; font-size: x-small;"> <tr><td>LEICS</td><td>12.7</td></tr> <tr><td>BLABY</td><td>2.9</td></tr> <tr><td>CHARN</td><td>31.5</td></tr> <tr><td>HARB</td><td>8.9</td></tr> <tr><td>H&B</td><td>9.7</td></tr> <tr><td>MEL</td><td>1.6</td></tr> <tr><td>NWL</td><td>5.9</td></tr> <tr><td>O&W</td><td>2.7</td></tr> </table>	LEICS	12.7	BLABY	2.9	CHARN	31.5	HARB	8.9	H&B	9.7	MEL	1.6	NWL	5.9	O&W	2.7																																																																																																																																																
LEICS	12.7																																																																																																																																																																				
BLABY	2.9																																																																																																																																																																				
CHARN	31.5																																																																																																																																																																				
HARB	8.9																																																																																																																																																																				
H&B	9.7																																																																																																																																																																				
MEL	1.6																																																																																																																																																																				
NWL	5.9																																																																																																																																																																				
O&W	2.7																																																																																																																																																																				

CHARNWOOD OVERVIEW 2021 CENSUS

Indicator and Timeframe	Graphic Overview	Source																																																									
<p>2021</p> <p>Resident population by 5-year age group in Charnwood.</p>	<p style="text-align: center;">Charnwood Total Population 183,900 Total Males 92,000 Total Females 91,900</p> <p>Total Population</p> <table border="1"> <thead> <tr> <th>Age Group</th> <th>Males</th> <th>Females</th> </tr> </thead> <tbody> <tr><td>85+</td><td>1700</td><td>2800</td></tr> <tr><td>80-84</td><td>2000</td><td>2500</td></tr> <tr><td>75-79</td><td>3200</td><td>3700</td></tr> <tr><td>70-74</td><td>4500</td><td>4800</td></tr> <tr><td>65-69</td><td>4500</td><td>4800</td></tr> <tr><td>60-64</td><td>5200</td><td>5300</td></tr> <tr><td>55-59</td><td>5800</td><td>5900</td></tr> <tr><td>50-54</td><td>6000</td><td>6200</td></tr> <tr><td>45-49</td><td>5400</td><td>5600</td></tr> <tr><td>40-44</td><td>5300</td><td>5400</td></tr> <tr><td>35-39</td><td>5700</td><td>5900</td></tr> <tr><td>30-34</td><td>5700</td><td>6000</td></tr> <tr><td>25-29</td><td>5400</td><td>5500</td></tr> <tr><td>20-24</td><td>9000</td><td>7100</td></tr> <tr><td>15-19</td><td>7600</td><td>6100</td></tr> <tr><td>10-14</td><td>5000</td><td>4900</td></tr> <tr><td>5-9</td><td>5100</td><td>4800</td></tr> <tr><td>0-4</td><td>4700</td><td>4500</td></tr> </tbody> </table>	Age Group	Males	Females	85+	1700	2800	80-84	2000	2500	75-79	3200	3700	70-74	4500	4800	65-69	4500	4800	60-64	5200	5300	55-59	5800	5900	50-54	6000	6200	45-49	5400	5600	40-44	5300	5400	35-39	5700	5900	30-34	5700	6000	25-29	5400	5500	20-24	9000	7100	15-19	7600	6100	10-14	5000	4900	5-9	5100	4800	0-4	4700	4500	<p>Census 2021</p> <p>Office of National Statistics</p> <p>Produced by Business Intelligence Team, LCC</p>
Age Group	Males	Females																																																									
85+	1700	2800																																																									
80-84	2000	2500																																																									
75-79	3200	3700																																																									
70-74	4500	4800																																																									
65-69	4500	4800																																																									
60-64	5200	5300																																																									
55-59	5800	5900																																																									
50-54	6000	6200																																																									
45-49	5400	5600																																																									
40-44	5300	5400																																																									
35-39	5700	5900																																																									
30-34	5700	6000																																																									
25-29	5400	5500																																																									
20-24	9000	7100																																																									
15-19	7600	6100																																																									
10-14	5000	4900																																																									
5-9	5100	4800																																																									
0-4	4700	4500																																																									

Indicator and Timeframe	Graphic Overview	Source																																
<p>Economic – Unemployment dashboard. Universal credit claimants</p> <p>Jan 2016-July 2022</p>	<p>Leicestershire Districts</p>  <table border="1" data-bbox="1285 560 1839 1050"> <thead> <tr> <th></th> <th>May 2022</th> <th>June 2022</th> <th>July 2022</th> </tr> </thead> <tbody> <tr> <td>Blaby</td> <td>1,330.0</td> <td>1,220.0</td> <td>1,276.0</td> </tr> <tr> <td>Charnwood</td> <td>2,615.0</td> <td>2,576.0</td> <td>2,487.0</td> </tr> <tr> <td>Harborough</td> <td>1,006.0</td> <td>949.0</td> <td>1,000.0</td> </tr> <tr> <td>Hinckley and Bosworth</td> <td>1,712.0</td> <td>1,701.0</td> <td>1,684.0</td> </tr> <tr> <td>Melton</td> <td>724.0</td> <td>706.0</td> <td>716.0</td> </tr> <tr> <td>North West Leicestershire</td> <td>1,386.0</td> <td>1,308.0</td> <td>1,299.0</td> </tr> <tr> <td>Oadby and Wigston</td> <td>906.0</td> <td>895.0</td> <td>872.0</td> </tr> </tbody> </table>		May 2022	June 2022	July 2022	Blaby	1,330.0	1,220.0	1,276.0	Charnwood	2,615.0	2,576.0	2,487.0	Harborough	1,006.0	949.0	1,000.0	Hinckley and Bosworth	1,712.0	1,701.0	1,684.0	Melton	724.0	706.0	716.0	North West Leicestershire	1,386.0	1,308.0	1,299.0	Oadby and Wigston	906.0	895.0	872.0	<p>Universal credit claimant count</p> <p>Office of National Statistics</p> <p>Produced by Business Intelligence Team, LCC</p>
	May 2022	June 2022	July 2022																															
Blaby	1,330.0	1,220.0	1,276.0																															
Charnwood	2,615.0	2,576.0	2,487.0																															
Harborough	1,006.0	949.0	1,000.0																															
Hinckley and Bosworth	1,712.0	1,701.0	1,684.0																															
Melton	724.0	706.0	716.0																															
North West Leicestershire	1,386.0	1,308.0	1,299.0																															
Oadby and Wigston	906.0	895.0	872.0																															

COMMUNITY INSIGHT

Indicator and Timeframe	Graphic Overview	Source																																																																																												
<p>Leicestershire insight survey – rolling 12 months by quarter for Charnwood</p> <p>The insight survey is commissioned by LCC to understand public perception subject areas include:</p> <ul style="list-style-type: none"> The local areas as a place to live Communities and volunteering Feelings of safety Economy, council spending and cuts Local media Impact of the coronavirus Environment <p>The survey includes 1600 people annually.</p>	<p>Leicestershire Insight Survey - Rolling 12 months response by quarter </p> <p>Select Locality: Charnwood Select Question Group: About Your Local Area</p>  <table border="1"> <thead> <tr> <th>Quarter</th> <th>% feel satisfied with their local area as a place to live?</th> <th>% agree their local area is a place where people from different backgrounds get on well together?</th> <th>% agree local housing meets local needs</th> </tr> </thead> <tbody> <tr><td>FY 2017 Q4</td><td>98%</td><td>97%</td><td>68%</td></tr> <tr><td>FY 2018 Q1</td><td>98%</td><td>97%</td><td>64%</td></tr> <tr><td>FY 2018 Q2</td><td>96%</td><td>96%</td><td>62%</td></tr> <tr><td>FY 2018 Q3</td><td>97%</td><td>97%</td><td>62%</td></tr> <tr><td>FY 2018 Q4</td><td>96%</td><td>97%</td><td>61%</td></tr> <tr><td>FY 2019 Q1</td><td>95%</td><td>96%</td><td>55%</td></tr> <tr><td>FY 2019 Q2</td><td>96%</td><td>96%</td><td>50%</td></tr> <tr><td>FY 2019 Q3</td><td>95%</td><td>96%</td><td>45%</td></tr> <tr><td>FY 2019 Q4</td><td>94%</td><td>95%</td><td>40%</td></tr> <tr><td>FY 2020 Q1</td><td>94%</td><td>94%</td><td>41%</td></tr> <tr><td>FY 2020 Q2</td><td>94%</td><td>95%</td><td>46%</td></tr> <tr><td>FY 2020 Q3</td><td>94%</td><td>95%</td><td>52%</td></tr> <tr><td>FY 2020 Q4</td><td>95%</td><td>95%</td><td>55%</td></tr> <tr><td>FY 2021 Q1</td><td>95%</td><td>95%</td><td>60%</td></tr> <tr><td>FY 2021 Q2</td><td>90%</td><td>90%</td><td>62%</td></tr> <tr><td>FY 2021 Q3</td><td>91%</td><td>91%</td><td>63%</td></tr> <tr><td>FY 2021 Q4</td><td>91%</td><td>90%</td><td>64%</td></tr> <tr><td>FY 2022 Q1</td><td>93%</td><td>89%</td><td>62%</td></tr> <tr><td>FY 2022 Q2</td><td>97%</td><td>92%</td><td>58%</td></tr> <tr><td>FY 2022 Q3</td><td>95%</td><td>88%</td><td>51%</td></tr> <tr><td>FY 2022 Q4</td><td>94%</td><td>88%</td><td>46%</td></tr> <tr><td>FY 2023 Q1</td><td></td><td></td><td></td></tr> </tbody> </table>	Quarter	% feel satisfied with their local area as a place to live?	% agree their local area is a place where people from different backgrounds get on well together?	% agree local housing meets local needs	FY 2017 Q4	98%	97%	68%	FY 2018 Q1	98%	97%	64%	FY 2018 Q2	96%	96%	62%	FY 2018 Q3	97%	97%	62%	FY 2018 Q4	96%	97%	61%	FY 2019 Q1	95%	96%	55%	FY 2019 Q2	96%	96%	50%	FY 2019 Q3	95%	96%	45%	FY 2019 Q4	94%	95%	40%	FY 2020 Q1	94%	94%	41%	FY 2020 Q2	94%	95%	46%	FY 2020 Q3	94%	95%	52%	FY 2020 Q4	95%	95%	55%	FY 2021 Q1	95%	95%	60%	FY 2021 Q2	90%	90%	62%	FY 2021 Q3	91%	91%	63%	FY 2021 Q4	91%	90%	64%	FY 2022 Q1	93%	89%	62%	FY 2022 Q2	97%	92%	58%	FY 2022 Q3	95%	88%	51%	FY 2022 Q4	94%	88%	46%	FY 2023 Q1				<p>Leicestershire County Council</p> <p>Produced by Business Intelligence Team, LCC</p>
Quarter	% feel satisfied with their local area as a place to live?	% agree their local area is a place where people from different backgrounds get on well together?	% agree local housing meets local needs																																																																																											
FY 2017 Q4	98%	97%	68%																																																																																											
FY 2018 Q1	98%	97%	64%																																																																																											
FY 2018 Q2	96%	96%	62%																																																																																											
FY 2018 Q3	97%	97%	62%																																																																																											
FY 2018 Q4	96%	97%	61%																																																																																											
FY 2019 Q1	95%	96%	55%																																																																																											
FY 2019 Q2	96%	96%	50%																																																																																											
FY 2019 Q3	95%	96%	45%																																																																																											
FY 2019 Q4	94%	95%	40%																																																																																											
FY 2020 Q1	94%	94%	41%																																																																																											
FY 2020 Q2	94%	95%	46%																																																																																											
FY 2020 Q3	94%	95%	52%																																																																																											
FY 2020 Q4	95%	95%	55%																																																																																											
FY 2021 Q1	95%	95%	60%																																																																																											
FY 2021 Q2	90%	90%	62%																																																																																											
FY 2021 Q3	91%	91%	63%																																																																																											
FY 2021 Q4	91%	90%	64%																																																																																											
FY 2022 Q1	93%	89%	62%																																																																																											
FY 2022 Q2	97%	92%	58%																																																																																											
FY 2022 Q3	95%	88%	51%																																																																																											
FY 2022 Q4	94%	88%	46%																																																																																											
FY 2023 Q1																																																																																														

FINANCE & PERFORMANCE SCRUTINY COMMITTEE – 6TH DECEMBER 2022

Report of the Director Finance, Governance and Contracts

Part A

WORK PROGRAMME

Purpose of the Report

To review and plan the scrutiny work the Committee will undertake moving forward.

Action Requested

To review and agree the Committee's scrutiny work programme.

Reasons

To enable the Council's scrutiny arrangements to operate efficiently and effectively.

Policy Justification and Previous Decisions

The Council's Corporate Plan 2020-2024 commits the Council to continue to improve customer service and deliver outstanding services.

This Committee can identify and schedule items for its own scrutiny work programme without needing the approval of the Scrutiny Commission if those items fall within its area of responsibility. If the Committee identifies a topic for scrutiny that is outside its area of responsibility, it can make a recommendation to the Scrutiny Commission that it is added to its scrutiny work programme, or that a scrutiny panel be established.

Background Papers: None

Appendix: Work Programme

Officer to Contact: Nicky Conway
Democratic Services Officer
01509 634787
nicky.conway@charnwood.gov.uk

Finance & Performance Scrutiny Committee Work Programme

Meeting Date	Issue	Scope of Item / Terms of Reference	Reason for Scrutiny	Invitees / Offices	Progress / Notes / Action Requested
6th Dec 2022	Work Programme	To consider items for future meetings.	To allow the Committee to identify items for which scrutiny is required.	N. Conway/ Lead Officer	Standing item
6th Dec 2022 (annual item)	Community Safety Partnership	To review the work of the Community Safety Partnership on an annual basis, to enable any issues to be identified for further scrutiny by the appropriate scrutiny body and to enable incidences of violent crime to be monitored.	To ensure effective scrutiny of the work of the Community Safety Partnership	CSP Chair / relevant Head of Service / T McCabe	Legal requirement to be reviewed annually. Agreed with C/VC 19 Jul 2021 to occur mid-year in November.
6th Dec 2022 (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 / V. Brackenbury	Quarter 2 Report considered at the same time annually.
6th Dec 2022 (Period 7 - 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.	Lead Member/ L. Tansey	Three reports to be considered through the year. Reports to be considered at the same time annually.
6th Dec 2022 (annual item)	Capital Monitoring	Monitoring of position with the Council's Capital Plan.	To ensure progress to the Council's Capital Plan and its financing are satisfactory.	Lead Member/L. Tansey	Monitoring report at each quarterly meeting.
7th Mar 2023 (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 / V. Brackenbury	Quarter 3 Report considered at the same time annually.

7th Mar 2023 (Period 9 - 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.	Lead Member/ L. Tansey	Three reports to be considered through the year. Reports to be considered at the same time annually.
7th Mar 2023 (annual item)	Capital Monitoring	Monitoring of position with the Council's Capital Plan.	To ensure progress to the Council's Capital Plan and its financing are satisfactory.	Lead Member/ L. Tansey	Monitoring Report at each quarterly meeting.
7th Mar 2023	Car parking charges	To provide the Committee with update on raising of car parking fees for Loughborough and general overview	Suggested by Budget Scrutiny Panel, to assess impact and consequences	S. Jackson	Requested FPSC 01 March 2022, added to agenda 28 June, update requested in Sep. On 6 Sep 2022 update requested for Mar 2023 meeting.
27th June 2023 (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.	Lead Member/ L. Tansey	Outturn report considered at same time annually.
27th June 2023 (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.	Lead Member/ L. Tansey	Outturn report considered at same time annually.
27th June 2023	Performance Information (Quarter 4 Report / Outturn)	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 / V. Brackenbury	Quarter 4 Report considered at the same time annually.
12th Sept 2023 (annual item)	Performance Information (Quarter 1 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 / V. Brackenbury	Quarter 4 Report considered at the same time annually.
12th Sept 2023 (annual item)	Annual Performance report	Annual collation of performance information for publication on the Councils website	To communicate performance of the Council against annual targets	V. Brackenbury	Added to work programme by email agreement of the Chair for 2022 and confirmed

					at meeting to continue to be annual every Sept
12th Sept 2023 (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.	Lead Member/ L. Tansey	Three reports to be considered through the year. Reports to be considered at the same time annually.
12th Sept 2023 (annual item)	Capital Monitoring	Monitoring of position with the Council's Capital Plan.	To ensure progress to the Council's Capital Plan and its financing are satisfactory.	Lead Member/L. Tansey	Monitoring report at each quarterly meeting.
12th Sept 2023 (annual item)	Climate Change Strategy Action Plan	Monitoring of the Climate Change Strategy Action Plan.	Monitoring of progress on Action Plan.	Lead Member/ M. French	Requested by Scrutiny Workshop to be an annual review. Agreed with C/VC to review in Sep (19 Jul '21)