

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE
15th MARCH 2023

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

2022-23 QUARTER 3 PERFORMANCE MONITORING REPORT

Purpose of Report

To provide performance monitoring information and results for the third 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 three 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.

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:

Yes

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 three performance report

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 3: 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 3 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 3 2022-2023

Number of Actions	69
Red	16
Amber	10
Green	21
Completed	22

Breakdown of themes

Caring for the Environment Actions: Quarter 3 2022-2023

Number of Actions	22
Red	4
Amber	4
Green	5
Completed	9

Healthy Communities Actions: Quarter 3 2022-2023

Number of Actions	17
Red	3
Amber	3
Green	5
Completed	6

A Thriving Economy Actions: Quarter 3 2022-2023

Number of Actions	14
Red	4
Amber	2
Green	2
Completed	6

Your Council Actions: Quarter 3 2022-2023







Number of Actions	16
Red	5
Amber	1
Green	9
Completed	1

Corporate Performance Indicators: Quarter 3 2022-2023




Number of PI's	25
Red	4
Amber	3
Green	9
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.	Awaiting final quotes for vehicles so that budget can be assigned. Current budget is not enough to cover like for like costs. Efficiencies being discussed with other services.	In Progress	Q1	Q4	■
	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	■
	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.	Obtaining quotes with a view to buy the vehicles rather than continuing with the lease arrangements.	In Progress	Q1	Q4	■
	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>Liaison with market traders is ongoing regarding charges for plastic bags and use of alternative types of bags for produce and goods.</p> <p>The Shop Local Buy Local campaign commenced before Christmas, and which will continue in early 2023 is encouraging people to shop and buy locally and this will include highlighting markets; shopping locally reduces the need to travel and therefore benefits the environment.</p>	In Progress	Q1	Q4	■
	Deliver the Hathern Woodland Project (deferred from 21/22) by planting c. 14,000 trees.	All 14,000 trees have been planted, however due to adverse weather conditions at the end of December,	Completed	Q1	Q3	■






Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
		some were blown out of the ground. These have been reinstated.				
	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.	Lease and contract agreements complete. Purchase order ready to be placed (awaiting new supplier sign off). Ready for start of ground works.	In Progress	Q1	Q4	
	Give away 5,000 garden trees to residents and community groups	4,000 trees were given out to residents, community groups and Parish Councils, during December 2023. Due to costs and availability, only 4,000 were sourced.	Completed	Q3	Q3	
	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 LAD3 through initial assessment conducted by our partner agency. 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	
	Undertake a Green Fleet Review with the assistance of the Carbon Trust.	Progress has been limited due to capacity issues within the team. Officers will take this matter forward into 23/24.	In Progress	Q1	Q4	
	Undertake a smart bin trial in one part of the borough.	Costs for a smart bin trial have been obtained and consideration needs to be given to the costs of the trial and whether this represents value for money. There is the opportunity to start the trial prior to year-end if the decision is made to proceed.	Overdue	Q1	Q3	
	Upgrade the Electric Supply within Beehive Lane Car Park to allow the	Investigation work and feasibility has been conducted to review options for the expansion of EV charge Points at	In Progress	Q1	Q2	








Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	expansion of Electric Vehicle Charging Points (EVCP).	Beehive. The electric supply can take on additional EVCPs. A supplier has provided quotes for new EVCPs. Report drafted for options regarding EVCPs, and operation proposals.				
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 several sites across Charnwood.	Discussions are taking place with our Management of Open Spaces contractor to start commencing trials in 2023.	Overdue	Q1	Q3	■
	Maintain Green Flag status for key sites across the borough.	Green flag status maintained.	Completed	Q1	Q4	■
	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	■
	Open the new Cemetery at Nanpantan Road.	The cemetery is due to open on 1st March 2023.	Overdue	Q1	Q3	■
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 sighted in Student area.	Completed	Q1	Q2	■
	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.	A campaign to raise awareness of correct collection and disposal methods for waste took place in summer 2022. The choose to reuse campaign saw positive results including a significant reduction in enforcement letters There were approximately ninety-three enforcement letters where people were not getting the waste disposal collection correct issued in the period 1st June 2021 to 1st November 2021 and 28 in the same period in 2022. A reduction of 65 (70%).	In Progress	Q1	Q4	■





Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
		A fly tipping campaign will be run in March 2023, this will tie in with a busy time of year when fly tipping numbers increase and will coincide with the implementation of the new fly tipping cameras.				
	Scrutinise the level of fly-tipping across the Borough (Annual Review through scrutiny).	<p>A report on Fly-Tipping was presented to the Scrutiny Commission in November 2022</p> <p>Fly tipping cameras have also been procured and are awaiting to be fitted onto the posts in the 5 top locations. There was a delay due to sourcing a Contractor who has roadside working permission, but a Contractor has now been identified and once funding has been arranged this can go ahead.</p> <p>Working at height training has also been arranged and is taking place week commencing 9th January 2023 to ensure the Officers are safe whilst moving cameras from one location to another.</p>	Completed	Q1	Q3	
	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.	No further update received on new Air Quality Targets at this time. Additional monitoring equipment purchased and currently undergoing commissioning testing.	In Progress	Q1	Q4	
	Undertake a consultation and review the Dog Control Public Spaces Protection Orders. Report outcome to Cabinet along with recommendations for the PSPOs concerning any changes.	<p>The Charnwood Public Spaces Protection Order has been made and sealed for January 2023 - 2026.</p> <p>The Bradgate Park and Swithland Woods Public Spaces Protection Order has gone through both consultation phases and will be finalised by a delegated decision.</p> <p>Once the delegated decision is approved and signed, the Order will be sealed and published finalising the process for the due date in February 2023.</p>	In Progress	Q1	Q3	


Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
Protecting our Environment: Help protect our environment by using all powers available to tackle those who threaten it	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	
	Review the Council's own waste and recycling arrangements following changes in working practices.	The review of the Council's waste and recycling arrangements will take place by the end of March 2023.	In Progress	Q1	Q4	

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 successfully completed the investment at all three centres creating new vibrant gyms and studios. Participation and membership retention has been much improved on previous years which is testament to the quality of new equipment.	Completed	Q1	Q4	
	Work with the Football Foundation to deliver to football infrastructure across the borough with at least one Football Foundation Grant being secured.	Officer is working with football clubs to help them with Football Foundation Funding. At this, it is unlikely that a grant award will be made by year end. This is due to complications with ground leasing arrangements.	In Progress	Q1	Q4	
Housing: Help those in need of accommodation by continuing to make our council homes better for tenants and work with developers and the privately rented sector to ensure high-quality homes are available to residents.	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.	To date we have brought 16 empty homes back into meaningful use this financial year through advice, assistance, and proactive visits and investigation. We continue to work with the owners of other long-term empty homes to support them back into use through informal action, and more formal action where homes are causing particular concern to our residents and stakeholder partners, and where other action has failed to have the desired effect.	In Progress	Q1	Q4	
	Deliver kitchen, bathroom, and heating programmes.	The heating programme has been completed. The Council has entered in to contract with J Tomlinson Ltd to deliver bathroom and kitchen replacements. Mobilisation has been taking place in quarter 3, with delivery in tenants' homes starting in January 23. It is expected that delivery will ramp up over quarter 4, continuing on a business-as-usual basis in 2023/24.	In Progress	Q1	Q4	
	Implement the changes to the Lightbulb team structure to increase capacity.	The new Lightbulb Team Leader is now in post since August. 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 to around 4 weeks which is in line with local partners. Just in quarter	Completed	Q1	Q4	









Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
		two the team prescribed 441 minor adaptations alongside 24 Major Adaptations (Disabled Facilities Grant).				
	Implement the HMO and selective licencing schemes	The new licensing computer system has been introduced and is live. A "soft launch" of the scheme is now in progress, with some landlords making applications. The full launch of the scheme will be live on 1/2/2023. Two admin staff have been recruited to process licensing applications and are due to start on 23/1/2023.	In Progress	Q2	Q4	
	Produce an updated Asset Management Strategy setting out future investment priorities.	An Asset Management Strategy has been produced and is scheduled to be considered by Cabinet at its meeting in March 2023.	Overdue	Q1	Q3	
	Purchase between 10 and 20 properties in 2022-2023 to meet the housing needs of the Borough using RTB receipts.	At the end of Quarter Three the Council had only purchased one home back into its ownership using Right to Buy receipts, a one-bedroomed flat. A further two properties are due for completion and handover in January, and two more are planned before year end.	In Progress	Q1	Q4	
	Sheltered housing review Cabinet report for options for St Michaels Court to be completed and presented.	A report is going to Cabinet on the 9th of February 23 recommending that 8 bungalows be constructed at the location. The Housing Management Advisory Board has endorsed the proposal at its meeting in January 23.	Overdue	Q2	Q3	
	Undertake a representative sample stock condition survey and produce a high-level energy study.	Just under 1000 properties have been surveyed by Savills UK providing detailed insight into stock investment requirements. A high-level energy study has been completed, modelling several scenarios for improving the energy efficiency and reducing carbon emissions associate with the Council's housing stock.	Completed	Q1	Q3	
Safer Charnwood: Continue to collaborate with partners to make our towns and villages safer places to live, work and visit.	Complete a minimum of 90% of the Food Safety High Risk (A-C rated food businesses) Inspection Programme in line with the Food Law Enforcement Plan 2022-23 and the Food Standards Agency Recovery Plan.	15 High risk inspections completed. This is an annual target, and it is predicted to complete this in line with the FSA recovery plan. Forty-five high risk inspections completed Q3. On target to complete inspections in line with the recovery plan.	In Progress	Q1	Q4	
	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	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	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.	An online campaign around Modern Slavery which included 25 Tweets and 2551 impressions and 101 engagements. White Ribbon online campaigns which included 30 tweets with 3660 impressions and 260 engagements Crimestoppers and Action Fraud anti-fraud campaign to make people aware of several types of online fraud using the following hashtags <ul style="list-style-type: none"> • #RomanceFraud • #SafeStreet • #12Frauds • #CourierFraud Supported Leicestershire Police Vehicle Crime Campaign, through providing Key Blocker Pouches to all Beats in Charnwood. 9 Campaigns completed	In Progress	Q1	Q4	
	Work with partners to prevent violence and exploitation, including that targeted at women and girls, through the delivery of 2 local reduction initiatives.	Online campaign provided by the Home Office to target Violence against Women and Girls called Enough. Which included an online campaign to help stop <ul style="list-style-type: none"> • Revenge Porn • Catcalling • Controlling or Coercive Behaviour • Unwanted Touching. The campaign included a media and online campaign. The website for further information is Home ENOUGH	Completed	Q1	Q4	
Supporting our communities: Invest in services to help those who are most vulnerable, empower people to make a positive difference in their local areas and ensure community cohesion remains a top priority.	Continue to recognise and support an effective and viable local voluntary and community sector through the provision of 4 learning and development events.	Supported 2 Trustee Training events with VAL Meet The Funders event held at The Arc in October in partnership with VAL - great attendance with approx. 105 people from a wide range of organisations. There was very positive feedback from both Funders and Groups - Funders including National Lottery, Leicestershire Community Foundation and our own CBC Grants team	In Progress	Q1	Q4	
	Support community recovery, especially in our priority neighbourhoods, through the delivery of 6 local initiatives aimed at	A joint trip to the Pantomime for residents of both ATP and MTC Hub catchment areas. approx. 50 people/families attended - Tickets subsidised through fundraising but all those attended contributed.	In Progress	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	building community resilience, capacity, and cohesion.	<p>Two Christmas Community events held at the Community Hubs including Carols, Christmas Hampers and Turkey Rolls - good attendance and new faces attending - resident volunteers helped set up and help at the event</p> <p>Working with Leicester City in The Community project we supported a Youth Football initiative in the Warwick Way Area both parents and their children joined in - low numbers but positive activity with a trip to the LCFC training ground</p> <p>The MTC allotment project continues with open events for residents to see what they can get involved in. Donations for a new shed mean that future activities can be held away from MTC.</p>				
	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 2 5 K running and recreational offer, a 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.	Completed	Q1	Q4	







A Thriving Economy

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
Culture and Visitor: Help make Charnwood, and its beautiful open countryside and thriving market towns, a key destination for local, national, and international visitors.	Apply for a Heritage Lottery fund grant to support the Carillon Trust to redisplay the museum collections and to tell the story of the Carillon Tower in readiness for July 2023 which marks the centenary of the tower.	The project has stalled due to delays in the Shared Prosperity Funding decisions by Government which has had a knock-on effect to the proposed application to the Heritage Lottery fund. Despite the delay and impact on the delivery of the museum project this will not prevent a fitting commemoration event to mark the Carillons centenary in July. Officers are working in conjunction with key partners to organise the event. The Government has now confirmed Charnwood's allocation of UKSPF, and a first tranche payment was received on 31/01/23.	Overdue	Q1	Q3	■
	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.	This action is now complete. The Discover Charnwood website launched in the spring and additional changes were made in April. We are now planning to add content and manage the content. People can also add events which we will promoting later in the year.	Completed	Q1	Q2	■
	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	All the planned events for 2022 / 23 have been delivered successfully. Officers will be publishing the planned programme of events for calendar year 2023 in February 2023.	In Progress	Q1	Q4	■
	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.	The decision on the UK Shared Prosperity funding has been delayed which has further delayed the planned grant application to the Heritage Lottery Fund. It is likely that the project will not be completed before the July Carillon centenary date, despite this, officers are planning a fitting commemorative event to mark the occasion with all key partners.	In Progress	Q2	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Submit a business case before July 2022 to secure Town Deal Funding for the delivery of the Living Loughborough Project.	A full business case was approved locally and then by DLUHC in Nov / Dec 2022. The project is now in delivery phase and a Programme Co-ordinator has been deployed to oversee delivery of this project alongside Lanes and Links.	Completed	Q1	Q4	
	Undertake a review of the Council's car parks to develop a Long-Term Car Parking Strategy.	In progress - developing a scope document ready for procurement.	In Progress	Q1	Q4	
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	
	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.	The situation remains as previously updated. Early preparatory work may be possible in Q4 of 2022/23 although with posts in the Economic Development and Regeneration Team not likely to be filled until then it is expected this action will not be completed in 2022/23 and will need to defer to 2023/24. This will have the advantage of being able to tie in strategic objectives with political priorities of whichever political administration is elected in early May 2023.	Overdue	Q1	Q3	
	Service the local plan examination and adopt the draft local plan before end of March 2023.	With confirmation by the Inspectors that hearings will resume in February 2023, it is unlikely the local plan will be adopted by end of March and that July 2023 is a more likely scenario.	In Progress	Q1	Q4	
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.	With the award of the first stage of the construction contract in December 2022, the project remains on track for a cabinet decision on 13 April 2023 to decide whether to proceed with stage 2 and the construction phase of the project.	In Progress	Q2	Q4	
	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 2022. The project remains live until such time as the County Council adopts the public realm. This is expected in approx. 12 months' time.	Completed	Q1	Q3	
	Review the Charnwood Regeneration Strategy before the end of December 2022. This strategy pulls together the Towns Fund UKSPF programmes and	Officers have identified a list of potential consultants to produce the regeneration Prospectus and have prepared a specification document against which consultants can provide quotes. It is intended to appoint consultants in February 2023	In Progress	Q2	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	other regeneration activities in Charnwood.	but at this stage it is not clear whether they will be able to produce a final finished document before year-end.				
	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.	The full business case was approved by the Town Deal Board's Delivery Sub-Group and by DLUHC in Nov / Dec 2022. The project is now into delivery phase and a Programme Co-ordinator for this project and Living Loughborough has been deployed.	Completed	Q1	Q4	■
	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	■

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.	Income continues to be monitored. There is still a shortfall in garden waste income, however this has been offset by an increase from bulky and trade waste and carpark fees.	Completed	Q1	Q4	
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.	This is due to commence in Jan 2023.	Overdue	Q1	Q3	
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 continues to be managed in line with the performance management framework with reports to SLT, CLT and Finance and Performance Scrutiny Committee. Focus has been on developing the Corporate Delivery Plan for 2023/24 and this will move to Service Delivery Planning for the same period with a workshop with CLT and Service Managers on the 1st of Feb.	In Progress	Q1	Q4	
	Develop an action plan based on the recent staff survey.	Action Plan agreed and published in One Charnwood in August 2022. Responsibility for delivering the action plan will transfer to the new Workforce Board.	Completed	Q1	Q4	
	Develop opportunities to embrace cultural change in the organisation	The Workforce Board will pick activity and projects relating to cultural change. An initial work programme has been developed.	Overdue	Q1	Q3	
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 Government settlement was broadly in line with the draft budget as presented to Cabinet. A Financial Pressures meeting group has been established to determine methodology for identifying savings going forward.	In Progress	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Retender the insurance contract.	The new contract went live on the 1st of June 2022. The service has now moved across to the Customer Experience Team.	Completed	Q1	Q1	■
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.	The campaign has been reviewed and will be re-launched in Feb/March 2023.	Completed	Q1	Q4	■
	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.	Town Deal Communications have continued and there have been several highlights with content produced around a number of developments. The content has been shared across CBC and Town Deal channels. Content was produced around the confirmed funding for the Healthy and Innovative Loughborough Project, Great Central Railway project and the Lanes and Links Project. There has been media coverage across all channels including regional TV and the GCR announcement reached 17,000 people on Facebook and a video received over 1,000 views on YouTube – the highest of the year for the CBC channel.	In Progress	Q1	Q4	■
	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 the Council for approval in November 2022.	Completed	Q1	Q4	■
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.	As per last quarter the Boards have been reviewed and there are now 6. The majority of the activity from the SWaP Board has moved to the Customer Experience and Transformation Board and the Workforce Board. These have now met, and the work programmes have been defined.	In Progress	Q1	Q4	■
	Complete a strategic review of development control.	The commencement of the new Group Leader at the start of January 2023 now provides the capacity to take this project forward.	In Progress	Q1	Q4	■
	Complete rollout of report writing modules for Modern.Gov	Training for admin users took place in December 2022, with wider roll-out taken place in January 2023.	Overdue	Q1	Q3	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Complete the implementation of the ASSURE back-office system in Housing, Planning and Regulatory Services.	<p>Updated implementation timescales for the two Assure modules;</p> <p>1. Public Protection (PP) – Environmental Health, Licensing, Strategic Private Sector Housing (SPSH).</p> <p>For EH, all non-food teams will be live by end of March. The food module will go live in April 2023. For audit/reporting purposes, the existing Flare system will be maintained until April 2023. Due to a lack of service-based resources, the timescales for Licensing and SPSH are being revised - the draft plan is currently being finalised.</p> <p>2. Land and Property (LNP) - Planning, Building Control, Land charges. Due to go live resources required, the LNP go live is set in two stages.</p> <p>Phase one; go live with Document production (configuring 90 around templates) - go live is scheduled for end of March 2023</p> <p>Phase two; full migration to Assure is to be scheduled for May 2023 and is also dependant on resources from Planning Services.</p>	Overdue	Q1	Q3	■
	Develop options for the replacement of the CRM system.	Work is underway with CBC services to understand the needs of the business and customers. A soft market test will follow before a decision is taken to procure a new product or update the existing systems.	Overdue	Q1	Q3	■
	Introduce a recruitment process which is attractive to applicants and is more streamlined for the council. Resulting in a revised recruitment and selection policy.	The position remains the same as Q2 - ICS will commence reviewing the application form from the 23rd January..	Overdue	Q1	Q3	■

Key Performance Indicators Q3 – 2022/23

Indicator	Q1	Q2	Q3	Target	RAG	Gauge	Travel	Commentary
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	99%	98%	98%	92%	✓	Q3 2022/23 result 	—	1309 businesses registered for the food hygiene rating standard. 1288 businesses broadly compliant.
KI 4a % of household waste sent for reuse, recycling, and composting (stretch target) Owner: Head of Contracts; Leisure, Waste and Environments	47%	43%	42%	50%	⬮	Q3 2022/23 result 	↓	Figure given is predicted, as not all data received from Leicestershire County Council.
KI 4b % of household waste sent for reuse, recycling, and composting Owner: Head of Contracts; Leisure, Waste and Environments	47%	43%	42%	44%	⚠	Q3 2022/23 result 	↓	The data given is predicted, as not all data received from Leicestershire County Council.
KI 6 % rent collected (including arrears brought forward) Cumulative Target Owner: Head of Strategic Housing	87.87%	92.79%	95.47%	95.38%	✓	Q3 2022/23 result 	↑	Target exceeded by approximately £15K / 0.09%. In 2021/22- this figure was 94.59%. When compared to the previous year at the corresponding time, this represents an increase of 0.88% in performance in the current year when compared to the previous financial year.

Indicator	Q1	Q2	Q3	Target	RAG	Gauge	Travel	Commentary
KI 7a Time taken to process Housing Benefit / Council Tax new claims Owner: Director of Customer Experience	17 Days	14 Days	14 Days	18 Days	✓	Q3 2022/23 result 	—	Performance has exceeded the target.
KI 7b Time taken to process Housing Benefit / Council Tax change of circumstances Owner: Director of Customer Experience	5 Days	7 Days	5 Days	8 Days	✓	Q3 2022/23 result 	↑	Performance has exceeded the target.
KI 8 % of Council Tax collected (Cumulative Target) Owner: Director of Customer Experience	29.44%	57.44%	85.03%	85.48%	⚠	Q3 2022/23 result 	↑	The collection continues to rise through the year as expected. Remain on target to achieve expected performance.
KI 9 % of non-domestic rates collected (Cumulative Target) Owner: Director of Customer Experience	29.62%	62%	84%	84.19%	⚠	Q3 2022/23 result 	↑	Performance continues to improve in the post pandemic era, there is still optimism that the target will be reached.

Indicator	Q1	Q2	Q3	Target	RAG	Gauge	Travel	Commentary
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	5.84 Days	5.3 Days	Red	Q3 2022/23 result 	↓	Majority of sickness absence in Q3 was due to cold, influenza and viral infections which was 30%. Absence due to COVID accounted for 23% of the total. Given the seasonal nature of these categories this is not unusual for Q3.
KI 11 (A) Percentage rent loss from void properties (Proxy Target) Age restricted properties Owner: Head of Strategic Housing	11.88%	12.07%	12.81%	3%	Red	Q3 2022/23 result 	↓	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 several vacancies and absences within the relevant teams which has impacted in void property relet times. Attempts are being made to recruit additional temporary resources to increase capacity to address backlogs of work. Reviews of permanent staffing arrangements are also underway to ensure long-term resilience.
KI 11 (B) Percentage rent loss from void properties (Proxy Target) Non age restricted properties Owner: Head of Strategic Housing	3.17%	4.04%	4.84%	2.5%	Red	Q3 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.

Indicator	Q1	Q2	Q3	Target	RAG	Gauge	Travel	Commentary
KI 20 % of customers not proceeding past stage 1 of the corporate complaint process Owner: Director of Customer Experience	89%	91%	91%	90%	✓	Q3 2022/23 result 	—	Performance is in line with target for Q3.
KI 21 Number of people attending shows and events at the Town Hall Owner: Head of Contracts; Leisure, Waste and Environments	18,270	9,183	38,898	32,000	✓	Q3 2022/23 result 	↑	The Autumn / Winter programme was very successful, with 6,898 more attendances than forecast. The annual pantomime was delivered positively but experienced some disruption due to cast and crew illness prior to the Christmas periods. Christmas parties and Santa's grotto events were staged in December and proved popular.
KI 24 Museum – total number of attendees Owner: Head of Contracts; Leisure, Waste and Environments	11,699	14,084	5,436	4,500	✓	Q3 2022/23 result 	↑	Quarter 3 saw the installation of the "Rebuilding Lives" exhibition, this was very well received with supporting events taking place in partnership with Navrang. The exhibition has been extended until February 2023. The museum delivered 14 events and activities during the period.
LS 10a Leisure Centres - total number of visits Owner: Head of Contracts; Leisure, Waste and Environments	166,830	173,371	169,950	137,500	✓	Q3 2022/23 result 	↓	Another successful quarters attendance with Fusion reporting much greater customer membership retention than would normally be forecast for this period. Casual attendances are also improving. The capital investment is having a positive impact on participation which bodes well for Q4.
NI 191 Residual household waste per household Owner: Head of Contracts; Leisure, Waste and Environments	108 Kg	106 Kg	110 Kg	115 Kg	✓	Q3 2022/23 result 	↓	The figure given is predicted, as not all data received from Leicestershire County Council.

Sundry Income Collection Rate

The quarterly collection rate for sundry invoices in quarter 3, 2022/23 is 73%.

The rate is calculated in respect of the Council's sundry income and includes industrial units, commercial properties, leasehold flats/shops, building control, and garden waste.

The rate of 73% in Q3 2022/23 is comparable to 78% in Q3 2021/22. The annual collection rate for 2021/22 was 96% and for 2020/21 was 93%.

Year	Quarter Ended		Value £
2022/23	30-Jun-2022	Invoices Issued in Quarter	2,472,840
		Invoices Outstanding - end of quarter	565,917
		Total Value of Invoices Collected	1,906,923
		Collection Rate %	77
2022/23	30-Sep-2022	Invoices Issued in Quarter	4,879,458
		Invoices Outstanding - end of quarter	535,314
		Total Value of Invoices Collected	4,344,143
		Collection Rate %	89
2022/23	31-Dec-2022	Invoices Issued in Quarter	1,869,167
		Invoices Outstanding - end of quarter	499,092
		Total Value of Invoices Collected	1,370,075
		Collection Rate %	73