

**PERFORMANCE SCRUTINY PANEL
20TH NOVEMBER 2018**

**Report of the Head of Strategic Support
Lead Member: Various**

ITEM 5 2018-19 QUARTER 2 PERFORMANCE MONITORING
REPORT

Purpose of Report

To provide performance monitoring information and results for the second quarter of 2018-19 in respect of the Corporate Plan (2016-2020) Objectives, including the associated Business Plan Indicators and Key Performance Indicators. The report also includes additional information regarding complaints and sickness absence.

Action Requested

The Panel is requested to firstly note the performance results; associated commentary and the explanations provided for quarter two.

Policy Context

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

Background

The Panel receives performance reports on a quarterly basis to allow it to monitor progress against achieving the agreed targets which support the delivery of the Council's objectives as set out in the Corporate Plan (2016- 2020). As part of the scrutiny arrangements, it is envisaged that Performance Scrutiny Panel will be forward and outward looking and review performance through investigating how performance can be improved, for example by visiting Council's where performance exceeds that of Charnwood.

The attached report presents detailed performance results for the second quarter 2018-19, which is the third year of the Corporate Plan (2016-2020), and provides explanations and commentary in respect of poor performance or non- achievement of targets and details of remedial actions being taken where appropriate. Rather than reporting by exception, the report focuses on detailed information and dashboard reporting in order to provide Performance Scrutiny Panel with the information required to sufficiently scrutinise quarter two performance.

Options Available with Reasons

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

Financial and Legal Implications

None directly arising from this report.

Risk Management

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

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

Background Papers: None

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Performance Overview

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate Objectives and Initiatives as set out in the Corporate Plan (2016-2020) and Annual Business Plan (2018-2019). This report presents detailed performance results for the Quarter 2 of 2018-2019, in respect of the Corporate Plan Objectives and Key Performance Indicators. It provides explanations and commentary in respect of poor performance or non-achievement of targets and details of remedial actions being taken where appropriate.

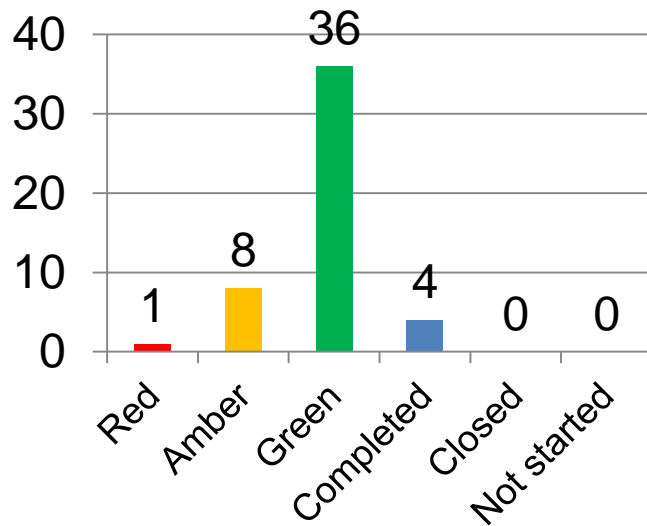
Performance Objectives

At Quarter 2 there are **49** activities in the Annual Business Plan (2018-2019) which address the objectives outlined in the Corporate Plan. There is **1** objective reported as red, **8** objectives reported as amber in status this quarter and **36** are assessed as green. In addition, **4** objectives have been completed this quarter.

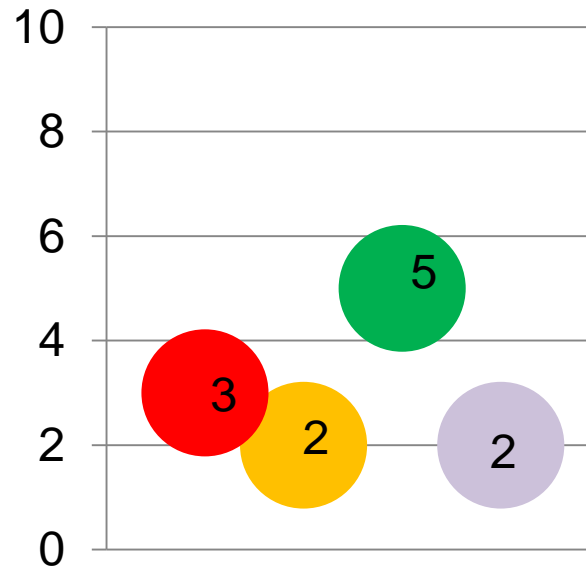
Performance Dashboard

Quarter 2: 2018-2019

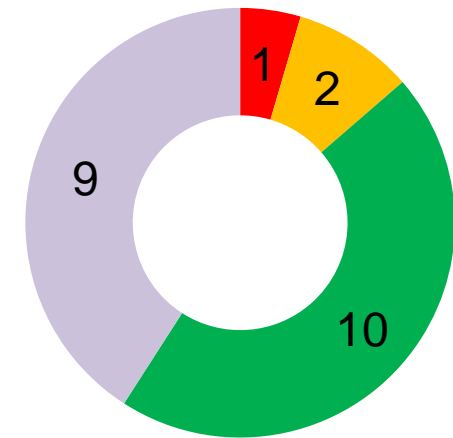
Business Plan Objectives



Key Performance Indicators



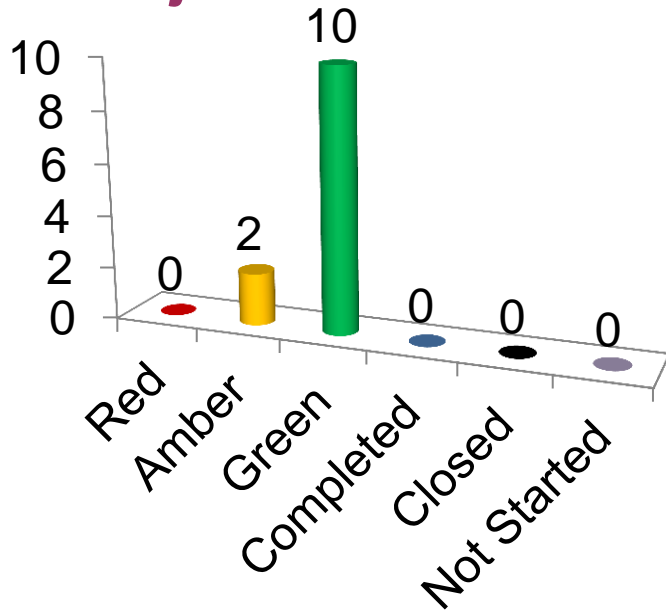
Business Plan Indicators





Creating a Strong and Lasting Economy

Performance Objectives



Within this theme there are **12** activities. This quarter **10** of these activities are assessed as green and **2** activities are graded as amber.

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

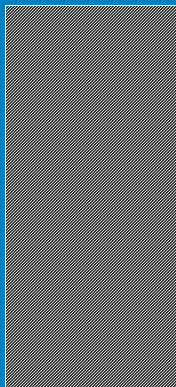
The local plan is due to be published as a consultation draft in October 2018.

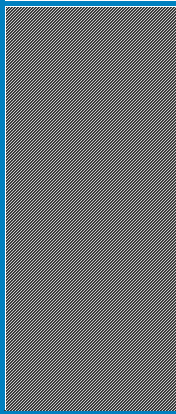
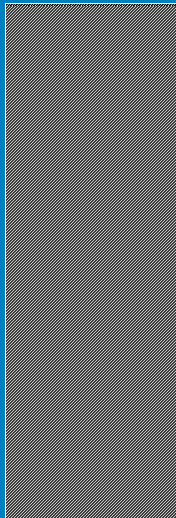
Shortage of staff resources in the Local Plans Team has meant that the key milestone of October 2018 is delayed. Timescales are currently being revised, and a revised publication date will be agreed in due course.

The second amber activity relates to **SLE4 LC(3) - Deliver a Vision for Loughborough Market by improving the layout, infrastructure and marketing to increase footfall and encourage a wider diversity of traders.** The number of stall lets in Quarter 2 was 4202. This was slightly below the anticipated target of 4500 because of the cancellation of a market due to high winds.

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
SLE1 - FP(1) - Encourage new jobs to the Borough through promoting the delivery of the Science Park and Enterprise Zone and encouraging new businesses to towns and villages.	Ensure industrial and business units are fit for purpose and encourage an increase in the number of businesses into Charnwood.	<p>A) 100% of industrial units are fit for purpose.</p> <p>B) Increase occupancy by 1% from a baseline as at 31st March 2018 across all units through a review of acceptance criteria.</p>	G	<p>A) All units are maintained at an operational level and ready for new tenants.</p> <p>B) Current occupancy rate is 88.2%. The uptake of tenants leaving the business units has fluctuated, but occupancy rates remain the same as the previous quarter.</p>	BP1	G
					BP2	NS
SLE2 - PR - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Complete the milestones in the Local Development Scheme 2018-2021 for the preparation of the local plan.	To publish consultation on a draft local plan by October 2018.	A	Shortage of staff resources in the Local Plans Team has meant that the key milestone of October 2018 is delayed. Timescales are currently being revised, and a revised publication date will be agreed in due course.		
SLE2 - HOU - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Bring Empty Homes back into use through housing advice/ assistance and partnership grants.	50 Homes brought back into use as a result of action by the Council.	G	At the close of Quarter 2, a cumulative total of 21 empty homes have been brought back into use as a direct result of advice and assistance from the Council's Empty Homes Officer. This forecasted to increase to 30 by the end of October 2018.	BP3	G

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
SLE3 - RS(1) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	Review the Bradgate Park Dog Control public Spaces Protection Order 2016 with a view to extend the current Order to apply all year around.	Review complete and Order extended with controls in place throughout the year.	G	Notice of Intention to vary the PSPO published on CBC website and at Bradgate Park. Comments received and reviewed. Final proposals to be considered by Head of Regulatory Services, in consultation with Lead Member, for implementation in Quarter 3.	
SLE3 - RS(2) -Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	<p>As part of the Leicestershire 'Fly-Tipping' promotional and enforcement campaign undertake the following:</p> <p>A) A joint multi-media campaign with all Leicestershire District Councils, Leicester City Council and Leicestershire County Council.</p> <p>B) Investigate all reported fly-tipping incidents and take action where sufficient evidence is obtained.</p>	<p>A) 40% increase in awareness of fly-tipping offences amongst those residents who were surveyed at the start and end of the campaign. Completed.</p> <p>B) 80% of fly-tipping cases referred for legal action result in a Fixed Penalty Notice or Prosecution.</p>	G	<p>A) For CBC, 239 people completed questionnaires before and after the campaign. After the campaign 92% were aware of the 'Duty of Care' offence for their waste, an increase of 56%. Completed.</p> <p>Overall campaign summary for Leicester & Leicestershire:</p> <ul style="list-style-type: none"> ▪ 9 fly tippers fined a total of £21,173, ▪ 284,000 people reached through radio ▪ 1,000 fly-tipping signs put up in hotspots ▪ 10,000 leaflets distributed, ▪ 261,000 people reached through Social Media, ▪ 49 fixed penalty notices issued ▪ £57,000 fine for business without waste contracts. 	BP4 G

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
				<p>B) In Quarter 2, two cases were referred for legal action. One was prosecuted and one was issued with fixed penalty notices. The overall % of case referrals will be determined at the close of Quarter 4.</p>		
<p>SLE3 - COS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</p>	<p>Take appropriate action to ensure the borough is kept clear of litter.</p>	<p>Less than 1.5% of cleansing inspections falling below a Grade B</p>	<p>G</p>	<p>The annual rolling average at the close of Quarter 2 is 1%. A few issues were found around main roads (A6/A46) where the litter is not always accessible or requires road closures.</p>	<p>BP5</p>	<p>G</p>
<p>SLE4 - RS - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p>	<p>Complete phase 1 of the Beehive Lane car park improvements and refurbishment scheme to maintain the long term viability of the car park and encourage increased customer car parking in Loughborough.</p>	<p>Installation of new car park railings on the top floor of Beehive Lane car park completed by 31st March 2019.</p>	<p>G</p>	<p>Planning permission was required to install new railings and the application for this was submitted during Quarter 2. A draft tender document was also produced in Quarter 2 to enable procurement of the railings during Quarter 3. Installation is due to take place in Quarter 4, subject to receipt of planning permission.</p>		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>SLE4 - LC(1) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p>	<p>Complete the upgrade, refurbishment and modernisation of public toilets at Charnwood Museum to encourage increased tourism and visitors.</p>	<p>Delivery of the refurbished public toilets at Charnwood Museum by February 2019.</p>	<p>G</p>	<p>The upgrade of the Charnwood museum toilets is scheduled for January 2019. A detailed quotation has been obtained from a 'framework company' which will deliver the works within the £16,000 Capital budget.</p> <p>Details on final design and finishes are ongoing.</p>	
<p>SLE4 - LC(2) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p>	<p>Complete the refurbishment of the Carillon Tower informed by surveys report and project submitted to the War Memorial Trust to promote the profile of the Borough and encourage tourism.</p>	<p>Delivery of the refurbished Carillon Tower by October 2018.</p>	<p>G</p>	<p>The Carillon refurbishment has progressed well with all works completed to plan. The scaffolding was removed in the last week of September which will allow the stonemasons to conclude works to the memorial plaques and lower stonework along with the cleaning and repair of flagstones.</p> <p>Final elements of the works will be completed at the start of Quarter 3, in October 2018, and the project will be available as part of the WW1 Centenary Remembrance Day event on 11/11/18.</p>	

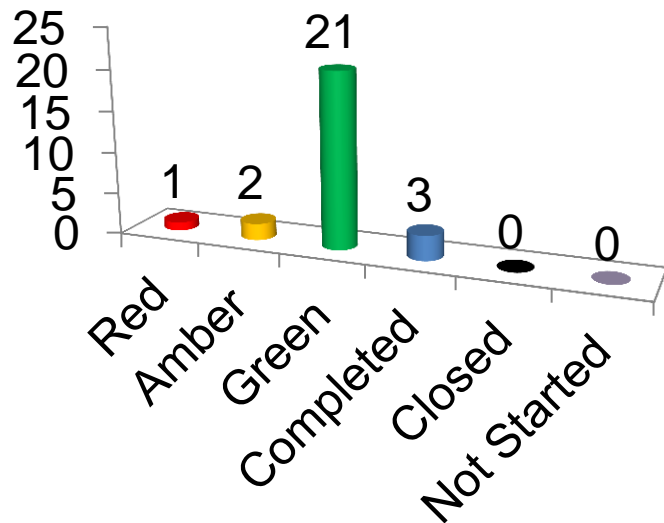
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
<p>SLE4 - LC(3) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p>	<p>Deliver a Vision for Loughborough Market by improving the layout, infrastructure and marketing to increase footfall and encourage a wider diversity of traders.</p>	<p>A) 16,000 number of market units let on annual basis.</p> <p>B) Increase the variation of market traders by 5 and number of traders by 7 from a baseline of 85.</p>	<p>A</p>	<p>A) The number of stall lets in Quarter 2 was 4202, which was slightly below the anticipated target of 4500 due to the cancellation of a market due to high winds.</p> <p>B) New traders including those providing Street Food continue to join the market to off- set traders who have recently retired. The base line remains at 97 against a target of 85 and the variation of traders has increased by 2 and now stands at 9.</p>	<p>BP8</p>	<p>A</p>
<p>SLE4 - LC(4) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p>	<p>Work with Leicestershire Promotions to increase the profile of local businesses in Charnwood, involved in tourism, and effectively deliver a Blue Print for Tourism in Charnwood.</p>	<p>Develop and implement a Blue Print for Tourism in Charnwood.</p>	<p>G</p>	<p>Initial scoping work has commenced in Quarter 2 towards the development of the 'Blue Print for Tourism in Charnwood'. To further progress this development, Charnwood tourism businesses have organised a 'Tourism Forum Workshop' which is scheduled for November 2018.</p>		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
<p>SLE4 - COS - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p>	<p>Maintain the number of Green Flags parks held to create quality open space for residents to enjoy.</p>	<p>5 Green Flag (or equivalent) awards as a result of action by the Council.</p>	<p>G</p>	<p>The Council currently holds 5 accredited sites (Green Flags and Local Nature Reserves) and Officers are working along with the contractor for the development of Booth Wood as the selected site for this year. The Management Plan for the site was finalised in Quarter 2 between CBC officers and Idverde. This will then be submitted to Natural England in Quarter 3 for approval, before the site can be assessed for accreditation (anticipated to be Quarter 4).</p>	<p>BP9</p>	<p>NS</p>



Every Resident Matters

Performance Objectives



There are **27** activities to deliver within this theme and of these **21** are assessed as green. **1** activity is graded as red which is **ERM5-SS: Undertake regular satisfaction surveys with members of the public to ensure improvement in the web service they receive**. Satisfaction levels were 43% which has decreased from the previous quarter. However, this was predicted due to the launch of the new website on 01/08/18 whereby it was expected the change was likely to bring criticism in the short term. Additionally, the number of Govmetric website ratings has increased dramatically with 974 ratings received, compared with 248 in the previous quarter (a 292% difference).

2 activities are assessed as amber and these relate to:

ERM1- RS (1): Undertake a range of actions as part of the Food Hygiene Rating Scheme which has been graded as amber due to 57% of High Risk Food Safety Inspections being undertaken (against an annual target of 95%) and therefore, behind predicted target. This was due to the service being required to prioritise a significant number of food complaints, investigations and enforcement work. However, the Service is confident that the number of inspections will have increased in Quarter 2 and will therefore be meeting target.

ERM5- CIS (2): Undertake regular satisfaction surveys with members of the public to ensure improvement in services is amber as 85% of customers surveyed (517 of 607) rated their face-to-face service as 'Good' in Quarter 2 which is 2% lower than the quarterly target and a 4% decrease on the achieved value in the previous quarter. The reduction in face-to-face satisfaction rates cannot be attributed to any specific reason, however the service will continue to closely monitor the issue to determine any longer term trends with satisfaction rates.

3 activities are graded as completed this quarter. These are:

- **ERM1- NS (3): Deliver a suite of role appropriate safeguarding training to staff and elected members to keep children, young people and vulnerable adults safe.** In total 8 face to face courses have been delivered to 92 internal and 3 external staff and in addition a cumulative total of 85 staff have completed Silver e-learning safeguarding training, to date.
- **ERM2- NS (1): Maintain our support to the voluntary and community sector through the introduction of a Charnwood Lottery Scheme.** The Charnwood Community Lottery was officially launched on the 4th September 2018 and the first draw took place on the 29th September 2018 with weekly draws taking place from this point onwards. There are currently 36 'good causes' registered, with 9 others currently going through the application process. Weekly ticket sales are currently just over 700.
- **ERM3- COS: Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.** The access works to Dishley Pool are successfully completed. In addition, Officers are looking to extend the footpaths to wider areas of the site using the efficiencies made.

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>ERM1 - RS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</p>	<p>As part of the Food Hygiene Rating Scheme, undertake the following actions:</p> <p>A) Introduce a new procedure to allow food businesses to request a chargeable re-scoring visit prior to the next scheduled inspection. Completed.</p> <p>B) Complete a minimum of 95% of High Risk (Risk Ratings A-C's) Food Safety Inspections.</p>	<p>92% of food establishments meeting level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System.</p>	<p>A</p>	<p>A) Completed in Quarter 1.</p> <p>B) 57% of High Risk Food Safety Inspections were undertaken in Quarter 2 (against an annual target of 95%) and therefore, behind predicted target. This was due to the service being required to prioritise a significant number of food complaints, investigations and enforcement work. Mitigating action in Quarter 3 will include additional staff resource to enable the inspections to be undertaken.</p> <p>97% (1444 out of 1485) of food businesses are Level 3 or above on the National Food Hygiene Rating Scheme.</p>	<p>K13</p> <p>G</p>
<p>ERM1 - RS(2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</p>	<p>Review, update and obtain Council approval for the Charnwood Borough Council Gambling Act 2005 'Statement of Principles' in order to protect our children & vulnerable residents by ensuring responsible Gambling Premises operate across the Borough.</p>	<p>A) The Statement of Principles approved by Full Council by January 2019.</p> <p>B) 90% of premises holding a Gambling Act Licence (of those inspected) comply with the legal standards.</p>	<p>G</p>	<p>A) Draft Statement of Principles approved for consultation at Licensing Committee on 7th August 2018 and this consultation is now completed. The final Statement was also reviewed by Policy Scrutiny Committee 25th September 2018.</p> <p>B) During Quarter 2, 4 inspections of Alcohol Licensed Premises, regarding Gaming Machines, took place. Of these 2 required new applications for Gaming Machine Permit Notifications – Compliance achieved (new licences issued).</p>	<p></p>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
<p>ERM1 - RS(3) -Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</p>	<p>As part of the 'Don't Muck Around' campaign undertake the following actions targeted at reducing bin side waste and bins on streets offences:</p> <p>A) Undertake a minimum of 3 Litter & Waste Ward Walks, in areas with the highest number of reports.</p> <p>B) Undertake a minimum of 12 targeted Litter and Waste Patrols in locations with the highest number of reports.</p>	<p>Completion of planned campaigns to achieve 20% reduction in bin side waste and bins on streets offences (baseline set at start of campaign).</p>	<p>G</p>	<p>A) During Quarter 2, two ward walks were undertaken along with two follow up patrols.</p> <p>B) Bins and side waste monitoring will take place in Quarter 3 and Quarter 4.</p>	<p>BP18</p>	<p>NS</p>
<p>ERM1 - NS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</p>	<p>Work with partners to deliver 4 initiatives aimed at proactively tackling and reducing incidents of ASB.</p>	<p>5% increase in ASB interventions, from a baseline as at 31st March 2018.</p>	<p>G</p>	<p>In partnership with the district councils and Leicestershire Police, the 'Safer Summer' Respect/Tolerate campaign focused on antisocial and nuisance behaviour. Partners shared daily social media messages, over the summer month, covering a range of themes to help prevent crime and antisocial behaviour. Some of the messages included:</p> <ul style="list-style-type: none"> * What to do if you are going away * Alcohol and drugs * Safety at home * How to stay safe online * Respecting your neighbours. <p>Two initiatives delivered to date.</p>	<p>BP17</p>	<p>NS</p>

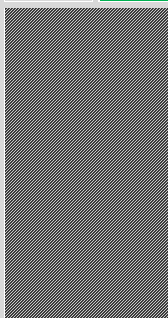
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM1 - NS(2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Work with our partners to deliver 8 crime prevention campaigns with the aim of contributing to deterring and preventing crime.	KI12: Reduction in crime	G	<p>During the summer months, the Partnership ran three awareness campaign events in the Town Centre offering free crime prevention items, providing crime prevention advice and providing reassurance. The focus of the events was to increase resident's awareness of the need to secure their properties. Over the three events we engaged with 355 residents.</p> <p>Five campaigns delivered to date.</p>	KI12	NS
ERM1 - NS(3) -Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Deliver a suite of role appropriate safeguarding training to staff and elected members to keep children, young people and vulnerable adults safe.	Delivery of 6 safeguarding sessions, and silver safeguarding e-learning to 30 staff, to ensure we meet our statutory obligations with regard to safeguarding.	C	<p>43 staff members completed their Silver e-learning safeguarding training in quarter 2, making a cumulative total of 85 staff completing Silver e-learning to date.</p> <p>5 face to face safeguarding training sessions were delivered to 59 staff, 1 course was Bronze level and 4 were Silver level. In total 8 face to face courses have been delivered to 92 internal and 3 external staff throughout 2018/19, exceeding the target of 6 sessions.</p>		
ERM1 - LS - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Undertake the 2018/19 programme of works to install 23 new communal door entry systems in order to provide enhanced security for tenants.	Completion of works, with 23 new communal door entry systems installed.	G	To date, 10 blocks have been completed to the accepted standard and the remaining 13 blocks will be completed by January 2019.	BP16	NS

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>ERM2 - HOU(1) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.</p>	<p>Deploy available resources from the Right to Buy Receipts to acquire additional properties, to meet the housing needs of households on the housing register.</p>	<p>Spend the allocated budget of £1,953k (purchasing between 8 and 10 properties in 2018-2019) to meet the housing needs of the Borough.</p>	<p>G</p>	<p>Sales have been completed on 4 properties and a further 3 being progressed (a two bed house; a three bed house and a 4 bed house with adaptations).</p> <p>To date £626,000 of the budget has been spent and is on track to have spent £1,288k by the close of October 2018 (Quarter 3).</p>	
<p>ERM2 - HOU(2) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.</p>	<p>Implement the Homelessness Strategy Action Plan as approved by Cabinet in March 2018.</p>	<p>Complete the milestones in the Homelessness Strategy Action Plan for 2018-19.</p>	<p>G</p>	<p>Homelessness prevention advice and information are being prepared to meet the requirements of the Homelessness Reduction Action.</p> <p>The Council are leading on the County wide Pathways 16/17 year olds, Care Leavers and people being released from Prison or Youth Detention.</p> <p>Current supported temporary accommodation provision in Charnwood (Holly House) was extended pending tender exercise for increased provision.</p> <p>The Social Lettings Service are now working with the Benefits Team to review the Discretionary Housing Payment Policy to enable use to support homelessness prevention work and access to private sector tenancies.</p>	

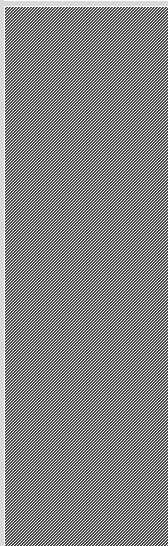
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
ERM2 - NS(1) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Maintain our support to the voluntary and community sector through the introduction of a Charnwood Lottery Scheme.	Charnwood Lottery Scheme fully implemented.	C	The Charnwood Community Lottery was officially launched on the 4th September 2018 and the first draw took place on the 29th September 2018 with weekly draws taking place from this point onwards. We currently have 36 Good Causes registered, with 9 others currently going through the application process. Weekly ticket sales are currently just over 700.	
ERM2 - NS(2) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Facilitate the development of a Community Hub in Thorpe Acre.	Community Hub fully established in Thorpe Acre.	G	<p>The Thorpe Acre Action Group has now gained charitable status from the Charities Commission as part of their continued work to establish an appropriate organisational structure for managing the group and the Hub.</p> <p>They are currently reviewing the draft sub lease and proposed site plans.</p>	
ERM2 - LC(1) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Undertake a range of improvements to the Town Hall, including new auditorium seating, installation of a new Wi Fi system and repairs to the Town Hall roof, in order to maintain our assets; provide a better service for customers and increase the revenue stream.	<p>Completion of planned improvements to:</p> <p>A) Increase auditorium income to £678,300 from last year's target of £645,400.</p> <p>B) Increase levels of satisfaction from a base line of 93%.</p>	G	<p>A) The new seats in the auditorium have successfully been installed in Quarter 2. The Town Hall roof and ceiling of the Victoria Room have also been completed. Auditorium income progressing satisfactorily but cannot quantify until Quarter 4.</p> <p>B) The latest levels of satisfaction (from a baseline of 93%) are:</p> <ul style="list-style-type: none"> * Ease of booking 99.5% * Value for Money 96.1% * Customer Service 97.8% 	

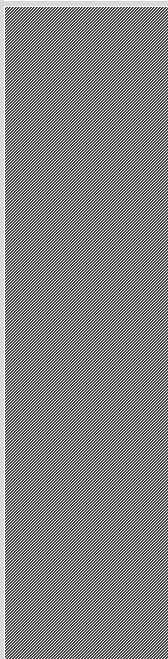
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM2- LC(2) – Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Develop (with input from stakeholders) Loughborough Town Centre as a popular destination by refurbishing, replacing and improving the offer of Loughborough festive lights and street dressings to assist in creating an attractive environment for residents and tourists.	Delivery of improved and new lighting/ street dressing scheme by November 2018.	G	<p>The Festive Lights for Loughborough Town Centre was tendered successfully. The lights are being manufactured and will be available for installation in November 2018 as required.</p> <p>In addition new Christmas tree lights have been ordered along with a Pantomime motif for the Town Hall representing the rose from "Beauty and the Beast."</p>		
ERM2 - LS(2) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Refurbish 10 communal areas on the Bell Foundry estate to provide an enhanced environment for tenants, residents and visitors.	Completion of works, with 10 communal areas refurbished.	G	Blocks have been scoped to produce a specification of the work which include slip resistant vinyl flooring to currently bare floors and stairs; wash down of UPVC and doors; areas that require painting to walls and currently bare ceilings. Consultation has started with mock ups of three colour schemes and each block will be completed in Quarter 3 by Fortem.	BP20	NS
ERM2 - LS(1) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Invest in our housing stock through the delivery of (an estimated) 84 kitchens, 144 bathrooms, and 308 heating installations to provide high quality homes for Council tenants.	0% non-decent council general needs homes.	G	All core work streams have been mobilised. 18 kitchens, 23 bathrooms / level access showers, and 43 heating systems have been accepted as handed over at the close of Quarter 2.	BP19	NS
					KI5	G

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM2 - COS - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Utilise the Ranger Service to deliver volunteering opportunities in Open Spaces.	7000 volunteering hours during 2018/19.	G	<p>Total number of volunteering hours achieved up to the end of Quarter 2 was 4,165 hours.</p> <p>The Rangers interact with various groups and continue to facilitate and oversee many projects and activities on Open Spaces including some of the Borough's key sites like the Outwoods.</p>	BP6	NS
ERM3 - NS(1) - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	As part of the Sport & Physical Activity Programme, deliver Year 3 Plan of Community Sports Activation Fund (specifically targeting 14-25 year olds living in priority neighbourhoods), in order to increase participation.	290 14-25 year olds, living in priority neighbourhoods, engaged in the programme.	G	<p>'Hit The Street' Year 3 total number of participants at the end of Quarter 2 was 257 (within the 14 - 25 age groups). The greater breakdown includes: Gender: Male (164) / Female (93)</p> <p>Total Number of Attendances in Year 3, to date, is 2743.</p>		
ERM3 - NS(2) - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	Deliver an inclusive physical activity programme (for under- represented groups), aimed at increasing participation amongst a wide range of residents.	Increased participation from under- represented groups with a target of 2000 total attendances and 250 individuals participating in the programme.	G	<p>In Quarter 2 the total number of attendances across programmes for under- represented groups is 1338. Delivery of the commissioning plan includes activities for the South Asian community, women-specific sessions, people who are overweight or obese, people with learning disabilities, people with conditions such as Parkinson's and Dementia, people living in Sheltered Accommodation and older people.</p> <p>Total number of participants to date is 185.</p>		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>ERM3 - LC - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.</p>	<p>Work proactively with Fusion and the Recreational Services Team to support the 2018-19 programme of supported activity (such as sessions provided for Supporting Leicestershire Families (SLF) and overall deliver effective leisure centres that increase participation in physical activity for Charnwood residents. across the Borough.</p>	<p>1,024,000 annual visits to Charnwood Borough Council Leisure Centres.</p>	<p>G</p>	<p>7 families currently have leisure cards for Loughborough/Soar Valley leisure centres through SLF with one family commenting "We are using the leisure cards for swimming lessons for my children and this is really good".</p> <p>A free SLF family swimming event took place at Loughborough Leisure Centre during Quarter 2 and was very successful with 46 adults and 111 children attending.</p> <p>Individual participation totalled 97 and total participation in the quarter was 254.</p>	<p>LS10</p> <p>G</p>
<p>ERM3 - COS - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.</p>	<p>Complete access works to Dishley Pool to provide wheelchair and mobility scooter access in order to provide access to the whole community.</p>	<p>Access works to Dishley Pool fully completed.</p>	<p>C</p>	<p>This project has now been successfully completed. Officers are looking to extend the footpaths to wider areas of the site using the efficiencies made.</p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>ERM4 - LC(1) - Celebrate the rich culture of the Borough.</p>	<p>Deliver a programme of major events and activities in our parks; open spaces and venues to develop Loughborough as a popular cultural destination.</p>	<p>Delivery of a targeted programme of events and activities with:</p> <p>A) 70,000 total attendances at the Town Hall.</p> <p>B) 47,000 total attendances at the Museum.</p> <p>C) Hold 3 major events that attract attendance of above 10,000 people for each event.</p>	<p>G</p>	<p>A) In Quarter 2 9,159 attendances were registered at the Town Hall with the split as follows:</p> <ul style="list-style-type: none"> - Local theatre (1452) - Hires (520) - Programming (7187) <p>B) The Museum have had a cumulative total of 29,324 visitors in Quarter 2.</p> <p>C) Events have included:</p> <ul style="list-style-type: none"> ▪ Loughborough by the Sea 13th Aug 25,660 (+37% on 2017) 14th Aug 26,234 (+40% on 2017) 15th Aug 25,750 (+55% on 2017) ▪ Mela – Sunday 19th August 18,169 (+23% on 2017) ▪ Dog Show – 16th September 18,204 (+58% on 2017) 	<p>BP7</p> <p>G</p>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>ERM4 - LC(2) - Celebrate the rich culture of the Borough.</p>	<p>As part of the Town Hall programme of events and activities undertake the following actions targeted at increasing access to cultural activity for 'hard to reach' groups:</p> <p>A) Delivery of a signed and relaxed performance of the Panto, at the Town Hall, increasing attendance at these events.</p> <p>B) Delivery of a pilot Local History Café project at the Museum to support people who are at risk of social isolation and loneliness.</p>	<p>A) Increased attendance to 100 attendees at this event.</p> <p>B) Deliver a scheme of 6 cafes. Evaluation completed by De Montfort University to determine success with recommended outcomes reviewed and considered as appropriate.</p>	<p>G</p>	<p>A) Sales for Town Hall Relaxed performance up on last year's sales so far. On target to outsell last year's Relaxed Performance.</p> <p>B) Funding has been successfully secured for the Local History Café project to now run throughout the remainder of the 2018/19 Business Planning year.</p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>ERM5 - NS - Listen to and communicate with our residents and act on their concerns.</p>	<p>Provide opportunities for children and young people to be involved in service design and delivery within Charnwood.</p>	<p>2 opportunities provided for children and young people to be involved.</p>	<p>G</p>	<p>As part of the 'Hit The Street' project, a series of 3 engagement days have been held at Cedars Academy, Birstall, Rawlins Academy in Quorn and De Lisle Academy during Quarter 2. More than 200 students took part in a variety of sports and were given the opportunity to provide feedback on their sports preferences. Feedback was extremely positive on the days with teachers noting how the students changed their attitude to taking part during the sessions. The information gathered during the consultations is being used to further develop 'Hit The Street' and the links made with these schools will be maintained by the team.</p> <p>A total of 1 consultation (of a total target of 2 opportunities) has taken place to date.</p>	

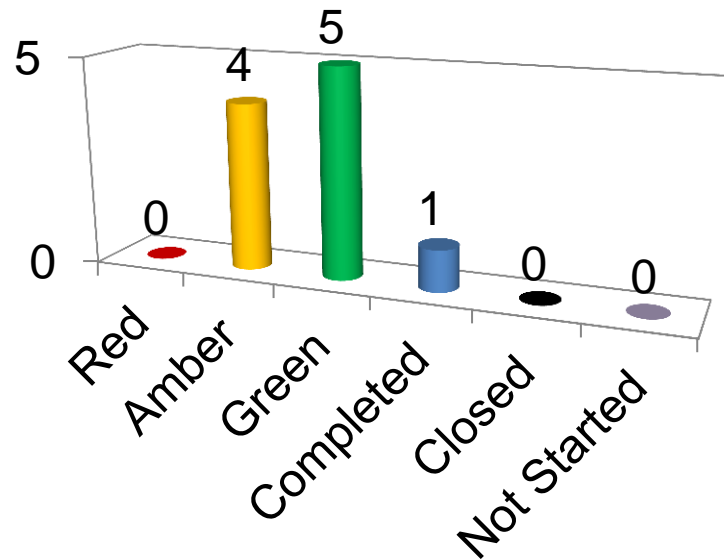
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>ERM5- SS – Listen to and Communicate with our residents and act on their concerns.</p>	<p>Undertake regular satisfaction surveys with members of the public to ensure improvement in the web service they receive.</p>	<p>Increased levels of customer satisfaction with the web related service they receive, from a baseline of 52%.</p>	<p>R</p>	<p>Satisfaction levels in Quarter 2 were 43% which has decreased from the previous quarter. However, this was predicted due to the launch of the new website on 01/08/18 whereby it was expected the change was likely to bring criticism in the short term.</p> <p>In Quarter 2 the number of Govmetric website ratings has increased dramatically with 974 ratings received, compared with 248 in the previous quarter (a 292% difference). As a monthly breakdown we received: July 65; Aug 463; Sept 427. It is believed making the 'smiley faces' more visible/ prominent had contributed to this increase.</p> <p>A new set of website survey questions were finalised in Quarter 2 with the aim of keeping the customer more focussed on giving feedback on the website, (rather than a range of other issues).The new survey questions are due to go live in October 2018.</p>	<p>BP14</p> <p>R</p>
<p>ERM5 - CIS(1) - Listen to and communicate with our residents and act on their concerns.</p>	<p>Review the Corporate Complaint Policy to ensure an effective and efficient process for our Customers from which the Council can learn and improve.</p>	<p>A) Updated Corporate Complaint Policy</p> <p>B) 90% of complaints not proceeding past stage 1 of the process.</p>	<p>G</p>	<p>A) Consultation has taken place regarding the updated Corporate Complaints Policy and the draft policy will be available for comment in Quarter 3.</p> <p>B) 93.30% of complaints did not proceed past stage 1 of the process. 200 complaints were received and only 20 progressed to stage 1.</p>	<p>BP11</p> <p>G</p>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM5 - CIS(2) - Listen to and communicate with our residents and act on their concerns.	Undertake regular satisfaction surveys with members of the public to ensure improvement in those services that use Govmetric and the Contact/Customer Service Centre.	<p>A) 87% of customers satisfied with the face to face service.</p> <p>B) 87% of customers satisfied with the telephone service they received for calls taken in the contact centre.</p>	A	<p>A) 85% of customers surveyed (517 of 607) rated their face-to-face service as 'Good' in Quarter 2. The service cannot attribute a specific reason to the decline in satisfaction but will continue to monitor rates and develop mitigating action, should it be required.</p> <p>B) 93% of customers surveyed (644 of 693) rated their telephone service from the Contact Centre as 'Good' in Quarter 2.</p>	BP12	A
ERM5 - COS - Listen to and communicate with our residents and act on their concerns.	Undertake quarterly resident satisfaction surveys to ensure continually high standards for Environmental Services.	At least 90% of residents expressing satisfaction with the household waste collection service.	G	The satisfaction levels for the collections' service remained at very high standards with 95.5% of residents expressing satisfaction with the household waste collection service in Quarter 2.	BP15	G



Delivering Excellent Services

Performance Objectives



Within this theme there are 10 activities this quarter. 5 of these are assessed as green and therefore meeting target and 4 activities are graded as amber. The first amber activity relates to **DES2 - PROG(1): Develop a Corporate Booking System by procuring a cloud based booking system in order to enable customers to effectively book activities online** which is behind anticipated timescales of the July 2018 implementation date. The 'Booking Live' system is currently being developed to deliver an online booking function for two service areas, with an anticipated 'go live' in Quarter 3. Objective remains on target to deliver 100 transactions by the end of the financial year.

The second amber activity is **DES2 - PROG(2): Extend and enhance the way customers can interact with us to improve the online experience for customers** and this is also behind anticipated timescales with regards to

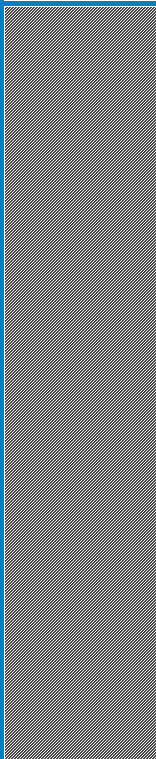
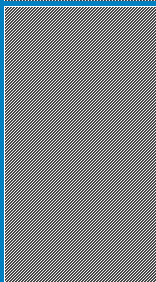
increasing the number of annual online transactions, via the Council's website. However, a range of activity has taken place in quarter 2 towards this action and the serviced are confident the annual success criteria and target will be met.

The third amber activity concerns **DES3 - SS(1) : Deliver the Digital Democracy Project to provide a more efficient and effective Committee Management System** which again is also behind anticipated timescales. The new system went 'live' in September 2018, with a wealth of activity taking place to date. However development work will continue to take place throughout Quarter 3 to ensure the new System is fully functioning and fit for purpose.

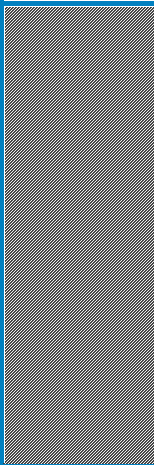
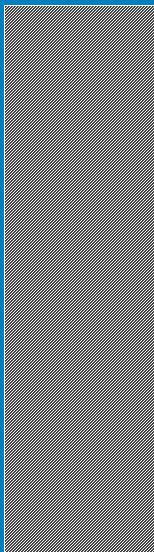
The fourth amber activity is **DES3 – PROG: Deliver the Customer Service Programme, in line with the project milestones**. The project remains amber as no further Customer Service Programme Board meetings have been held or arranged, and the programme has therefore fallen stagnant.

1 activity is graded as complete this quarter, which is:

- **DES1 – SS: Undertake Customer Service Excellence (CSE) Assessment by September 2018 and retain CSE accreditation through the independent assessment process**. The assessment was very successful and CBC was able to achieve the Customer Service Excellence Award whilst also being awarded a total of five compliance plus ratings .

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>DES1 - SS- Put customers at the heart of everything we do and provide strong community leadership</p>	<p>Undertake Customer Service Excellence (CSE) Assessment by September 2018 and retain CSE accreditation through the independent assessment process.</p>	<p>Retain CSE accreditation by September 2018.</p>	<p>C</p>	<p>The CSE assessor was on site for three days from 12th-14th September 2018 and he met with over 70 staff from across the Council and interviewed SMT and the Leader/ Deputy Leader of the Council. He also met various customers and partners at various sites including the MTC centre / Peel Drive, the Falcon Centre, the Green Gym at the Outwoods and Fearon Hall.</p> <p>The assessment was very successful and CBC was able to achieve the Customer Service Excellence Award. The assessor identified a number of strengths and awarded a total of five compliance plus ratings for excellent performance;</p> <p>In addition, we also had a couple of partial compliances 4.1.2 & 5.3.3 where we have more development work to reach all of our stretching targets for service delivery across the Council.</p>	
<p>DES2 - PROG(1) - Improve the ways in which customers can access our services.</p>	<p>Develop a Corporate Booking System by procuring a cloud based booking system in order to enable customers to effectively book activities online.</p>	<p>Cloud based booking system fully implemented and fully operational by July 2018 with 100 transactions taking place by March 2019.</p>	<p>A</p>	<p>The 'Booking Live' system is currently being developed to deliver an online booking function for two service areas, with an anticipated go live in Quarter 3. This will ensure we remain on target to deliver the 100 transactions by the end of the financial year.</p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
<p>DES2 - PROG(2) - Improve the ways in which customers can access our services.</p>	<p>Extend and enhance the way customers can interact with us to improve the online experience for customers.</p>	<p>Increase the number of annual online transactions, via the Council's website, to:</p> <ul style="list-style-type: none"> ▪ 820 missed bins transactions ▪ 870 garden waste application transactions ▪ 600 bulky waste collection transactions 	<p>A</p>	<p>The following activity has taken place in Quarter 2:</p> <ol style="list-style-type: none"> 1. The conversion of Firmstep forms to VOF has been completed. The team are now dealing with requests as business as usual. 2. The Customer Experience Team have been working with the Environmental Services Team and are compiling a report outlining timescales for the delivery of the remaining forms including the Bulky Waste form. 3. The Booking system has been developed for the Lifeline system and is now live. Further conversations are taking place with the Town Hall regarding this. 4. The new website is live. 5. Capita are progressing a set of online forms. 6. The development team and the customer experience team have undertaken training on the portal. 	<p>BP10</p>	<p>NS</p>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>DES2 - CIS - Improve the ways in which customers can access our services.</p>	<p>Explore and evaluate opportunities to offer webchat and call recording to improve customer access and customer satisfaction when contacting the Council.</p>	<p>A) Pilot of webchat completed. B) Call recording solution and quality monitoring implemented.</p>	<p>G</p>	<p>A) In terms of web chat, further discussion have been held and supplementary information has been requested from the telephony provider to understand what can be delivered within our current contract and any additional costs involved.</p> <p>B) The current telephony provider offers a solution for both call recording and web chat. At present call recording cannot be implemented until a solution to de-scope payment calls is installed so that we comply with PCI compliance regulations.</p>	
<p>DES3 - SS(2) - Continuously look for ways to deliver services more efficiently.</p>	<p>Implement the People Strategy Action Plan. This includes reviewing our current working policies and practices to ensure they are robust and flexible enough to deliver high quality services and promote employee wellbeing and effectiveness.</p>	<p>Following consultation with staff and managers, implement revised working policies and practices, meeting the milestones in the People Strategy Action Plan for 2018-19.</p>	<p>G</p>	<p>The Smart Working report went to SMT in August and an option was selected to initiative a number of smart working pilots across the organisation. SMT want staff to be fully engaged in the process including making suggestions for the pilots. Implementation is due to be discussed at CMT on the 10th October.</p> <p>The Charney awards review has now been completed. In response to staff feedback, minor changes are being made to the awards process. This includes changes to the awards categories, the removal of the shortlisting phase and an informal request to our delivery partners to potentially sponsor low value vouchers.</p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
DES3 - SS(1) - Continuously look for ways to deliver services more efficiently.	Deliver the Digital Democracy Project to provide a more efficient and effective Committee Management System.	Full implementation of Committee Management Software System with 52 Elected Members successfully using the system.	A	Meeting App was switched on July 2018 and fully hosted site went 'live' early September 2018. Roll out of devices to Cllrs with training progressing well. Cllrs have started to use devices to annotate agendas and reports at committee meetings. Hard copy agendas are still being printed but members who have devices will shortly be asked to confirm if they wish to receive agendas in electronic format only. Plan to be drawn up to switch on other modules on Modern.Gov such e-petitions, training monitoring and declaration of interests.	
DES3 - FP - Continuously look for ways to deliver services more efficiently.	Development of an Investment Strategy setting out the Council's approach to investment decisions and detailing the evaluation criteria to be used.	Final Strategy agreed and published by April 2019.	G	Work is underway on the Investment Strategy and it is anticipated that this will be developed in draft for consultation in Quarter 3.	
DES3 - PROG - Continuously look for ways to deliver services more efficiently.	Deliver the Customer Service Programme, in line with the project milestones.	Delivery against the project milestones as reported to the Programme Board.	A	The project is amber as no further meetings have been held or arranged.	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>DES3 - CIS(1) - Continuously look for ways to deliver services more efficiently.</p>	<p>Introduce the use of customer insight to inform and improve the way services are accessed and delivered to our customers.</p>	<p>Completed procurement of customer insight software tools and full implementation across all services.</p>	<p>G</p>	<p>During the last quarter, we have established methods to transfer our specific post code data by service area into the acorn product, this will enable to full use of the system allowing services to access segmentation data specific to their service areas. The Customer Experience Improvement Officers will be attending team meetings over the coming months to showcase how this product can be embedded into service development of the future to ensure we remain on target.</p>	
<p>DES3 - CIS(2) - Continuously look for ways to deliver services more efficiently.</p>	<p>Evaluate new opportunities to move the ICT infrastructure to a 'cloud' based environment to improve resilience and future technical opportunities.</p>	<p>A) Complete proof of concept for 'Office 365' software by migrating 25 users onto the platform. B) Provide a business case of the technical set up, hosting options and costs for the virtual desktop infrastructure.</p>	<p>G</p>	<p>Migration of Councillors to Office 365 is underway until end of October. Heads of Service have identified pilot users for Office 365 which will start to be migrated from mid-October. A New Windows 10 and Office 365 VDI environment is planned to be developed from January 2019 onwards. This is currently in the process of investigating the setup process and obtaining competitive quotes for the new VDI environment.</p>	



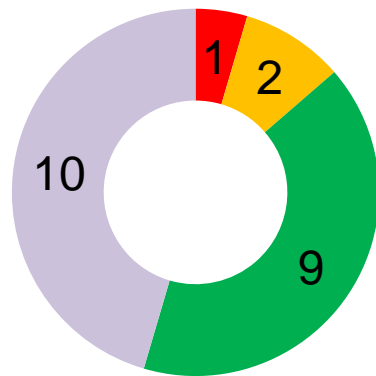
Performance Indicators

Performance Indicators

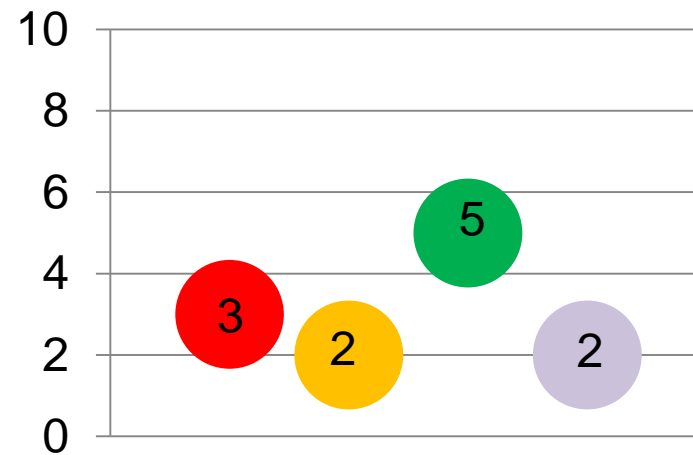
The tables below provide the details of how services have performed against the Business Plan indicators and also the Key Corporate Indicators. Performance against the Business Plan indicators at Quarter 2 includes **9** indicators assessed as green, **2** as amber, **1** as red and **10** are annual indicators which have not yet started.

Performance against the Key Indicators associated with the Corporate Plan at Quarter 2 includes **3** as red, **2** as amber, **5** indicators are rated at green and **2** are annual indicators which have not yet started.

Business Plan Indicators



Key Corporate Indicators



Business Plan Indicators

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

Indicator	Quarter 1		Quarter 2		Target	Commentary
BP1 - Percentage of industrial units that are fit for purpose	100%	G	100%	G	100%	All vacant units are maintained to a high standard ready for prospective tenant inspection and letting.
BP2 - Increased percentage occupancy rate of industrial units						Annual Target. To be reported in Quarter 4.
BP3 - Number of Empty Homes brought back into use	5 Homes	G	21 Homes	G	15 Homes	In Quarter 1 and 2, 21 empty homes have been returned to use as a direct result of advice and assistance from the Council's Empty Homes Officer and this is forecasted to increase to 30 by the end of October 2018.
BP4 - Percentage of fly-tipping cases referred for legal action result in a Fixed Penalty Notice or Prosecution						Annual Target. To be reported in Quarter 4.
BP5 - Less than 1.5% of cleansing inspections falling below a Grade B	0.0%	G	1.0%	G	<1.5%	Only a few issues have been identified around main roads (A6/A46) where the litter may not be accessible or road closures may be required.
BP6 - Number of volunteering hours						Annual Target. To be reported in Quarter 4.
BP7 - Number of people attending shows and events	20,874 Attendees	G	9,159 Attendees	G	8,000 Attendees	Split: - • Local theatre (1452) • Hires- (520) • Programming- (7187)
BP8 - Number of stall/ unit lets across Loughborough Market	4,251 Stalls	G	4,202 Stalls	A	4,500 Stalls	The number of stall lets was slightly below the anticipated target of 4500 due to the cancellation of a market due to high winds.

BP9 - Number of Green Flag awards held						Annual Target. To be reported in Quarter 4.
BP10 - Number of transactions customers undertake online						Annual Target. To be reported in Quarter 4.
BP11 - Percentage of complaints not proceeding beyond 'Stage 0' of the corporate complaints process	93.30%	G	90.00%	G	90.00%	200 complaints received and only 20 progressed to stage 1.
BP12 - Percentage of customers satisfied with the face to face service they receive	89.00%	G	85.00%	A	87.00%	517 out of 607 customers surveyed rated their face-to-face service as 'Good' in Quarter 2 The service cannot attribute a specific reason to the decline in satisfaction but will continue to monitor rates and develop mitigating action, should it be required.
BP13 - Percentage of customers satisfied with the telephone service they receive for those calls taken in the contact centre	94.00%	G	93.00%	G	87.00%	644 out of 693 customers surveyed rated their telephone service from the Contact Centre as 'Good', in Quarter 2.
BP14 - Percentage of customers satisfied with the web related service they receive	48.00%	A	43.00%	R	52.00%	This decline in satisfaction was predicted due to the launch of the new website (launched on 01/08/18) whereby it was expected the change was likely to bring criticism in the short term. Additionally, the number of Govmetric website ratings has increased dramatically with 974 ratings received, compared with 248 in the previous quarter (a 292% difference). As a monthly breakdown we received: July 65; Aug 463; Sept 427. It is believed making the 'smiley faces' more visible/ prominent had contributed to this increase.
BP15 - Percentage of residents expressing satisfaction with the household waste collection service	95.50%	G	95.50%	G	90.00%	This is the annual rolling average for this indicator and reflects the high quality of service offered to residents across the Borough
BP16 - Number of communal door entry systems installed						Annual Target. To be reported in Quarter 4.
BP17 - Percentage increase in ASB interventions						In Quarter 2, 745 interventions took place. This is an 18.5% increase in interventions compared to Quarter 2 of 2017/18.
BP18 - Percentage reduction in bin side waste and bins on streets offences						Annual Target. To be reported in Quarter 4.

BP19 - Number of kitchens, bathrooms and heating streams delivered						Annual Target. To be reported in Quarter 4.
BP20 - Number of communal areas refurbished on Bell Foundry Estate						Annual Target. To be reported in Quarter 4.
LS 10 - Leisure Centres - Total number of visits	267,673 Visits	G	255,115 Visits	G	250,000 Visits	<p>Quarter 2 attendances were down on those achieved in 2017 primarily due to the hot summer which impacted significantly on casual use from families and children with the opportunity to play outdoors throughout the summer holidays. Despite this participation is in line with targets.</p> <p>Satisfaction remains high averaging 92.3% across the nine measured areas, a £42K investment into gym equipment at Loughborough Leisure Centre and the previous replacement of cardio equipment at Soar Valley has been received well by customers, which is reflected in improved satisfaction scores for equipment.</p>
NI 191 - Residual household waste per household	439 Kg/ Household	G	432 Kg/ Household	G	440 Kg/ Household	The figure given is a predicted figure as we are awaiting further data from our partner organisations.

Key Corporate Indicators

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

Indicator	Quarter 1		Quarter 2		Target	Commentary
KI3 - Percentage of food establishments that achieve level 3	97.00%	G	97.00%	G	92.00%	1444 out of a total of 1485 registered food businesses have been rated at Level 3 and above at the end of Quarter 2.
KI4 - Percentage of household waste sent for reuse, recycling and composting			46.01%	R	50.00%	The figure given is a predicted figure as we are still waiting for more data to come in. There was a significant drop in the amount of Green Waste collected in July as a result of the dry weather
KI5 – Percentage of non-decent council general needs homes						Annual Target. To be reported in Quarter 4.
KI6 - % rent collected (including arrears brought forward)	91.54%	G	94.95%	G	92.01%	2.94% above the quarterly target of 92.01%
KI7 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	18.50 Days	A	25.04 Days	R	17.00 Days	Current processing times are above the target. This has been due to staff shortages which have led to backlog of work as well as the requirement to attain the quality measure for processing benefits. Capita have now agreed to bring in some further resources in addition to the extra resources previous introduced at no additional cost to the council to address the backlog and bring processing times back in line with the contract. It is still expected that this may take some time to improve the current position and this is being closely monitored.
KI8 - Percentage of Council Tax Collected	29.40%	G	57.29%	A	57.38%	The quarter's performance is in line with the target
KI9 - Percentage of non-domestic rates collected	30.12%	A	57.25%	G	56.53%	The quarter's performance is in line with the target

KI10 - The number of working days / shifts lost to the local authority due to sickness absence	2.36 Days	R	4.29 Days	A	3.40 Days	The cumulative total for the first 6 month of the year indicate that the target will not be met in 2018/9 and is also showing a slight decline against figures for 2017/18. The main reason for sickness in this period has been stomach ailments, cold, influenza, viral infections and other muscular skeletal injuries.
KI11 - Percentage rent loss from void properties	2.14%	G	2.10%	G	2.20%	<p>Performance at end of Quarter 2 is 2.10%, rent loss of £231,617 against available rent of £11,037,372. The rent loss breakdown equates to £107,163 for General Needs and £124,454 for Sheltered Housing accommodation.</p> <p>Void turnaround times have been impacted by 17 properties which were having major works completed for a combined total of 1489 days. One property with a void turnaround of 154 days, this was due to the property being assessed for adaptations which were eventually deemed unsuitable. There were 5 general needs properties with a combined total of 11 refusals during the period for a combined total of 259 days.</p> <p>Re-let times continue to improve, July and August were within target and September within tolerance level.</p> <p>The Sheltered Housing Review is underway to consider the options to reduce long term voids within the Sheltered Schemes being considered.</p>

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

KI1 - Net additional homes provided	208 Homes	G	429 Homes	G	410 Homes	With c800 dwellings under construction the annual target is expected to be met by year end
KI2 - Number of affordable homes delivered (gross)	59 Homes	G	79 Homes	R	88 Homes	With 113 affordable homes under construction at the end of September, the target is expected to be reached by the end of March 2019.
KI12 - Significant reduction in all crime						Annual Target. To be reported in Quarter 4.



Complaints

Below is a breakdown of the volume of complaints and the reasons why complaints have been made in Quarter 2 2018/19.

The table below outlines the volume of complaints:

Stages	Jul	%	Aug	%	Sep	%	Q2 Total	%
Stage 0	92	96	54	84	34	87	180	90.5
Stage 1	4	4	7	11	5	13	16	8
Stage 2	0	0	3	5	0	0	3	1.5
TOTAL	96	100%	64	100%	39	100%	199	100%

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

	Jul	%	Aug	%	Sep	%	Q2 Total	%
Upheld (U)	1	25	2	20	0	0	3	16
Partly Upheld (PU)	0	0	3	30	1	20	4	21
Not Upheld (N)	3	75	5	50	4	80	12	63
Not known	0	0	0	0	0	0	0	0
No Response (Out of time)	0	0	0	0	0	0	0	0
No Response (In Time)	0	0	0	0	0	0	0	0
TOTAL	4	100%	10	100%	5	100%	19	100%

The table below outlines the reasons why complaints have been made for Stage 1 & 2 including the number of complaints upheld (U), partly upheld (PU), not upheld or not known (NK) at time of report.

		July	August	September	Q2 Total
Service Failure	Upheld (U)	1	1	0	2
	Partly Upheld (PU)	0	1	1	2
	Not Upheld (N)	2	0	2	4
	Not Known (NK)	0	0	0	0
Service Delay	Upheld (U)	0	0	0	0
	Partly Upheld (PU)	0	0	0	0
	Not Upheld (N)	1	1	0	2
	Not Known (NK)	0	0	0	0
Procedures not in place / requires review	Upheld (U)	0	0	0	0
	Partly Upheld (PU)	0	0	0	0
	Not Upheld (N)	0	0	0	0
	Not Known (NK)	0	0	0	0

Procedure not followed	Upheld (U)	0	0	0	0
	Partly Upheld (PU)	0	0	0	0
	Not Upheld (N)	0	2	1	3
	Not Known (NK)	0	0	0	0
Disagrees with policy	Upheld (U)	0	1	0	1
	Partly Upheld (PU)	0	0	0	0
	Not Upheld (N)	0	0	1	1
	Not Known (NK)	0	0	0	0
Incorrect / insufficient information	Upheld (U)	0	0	0	0
	Partly Upheld (PU)	0	2	0	2
	Not Upheld (N)	0	0	0	0
	Not Known (KN)	0	0	0	0
Administrative Error	Upheld (U)	0	0	0	0
	Partly Upheld (PU)	0	0	0	0
	Not Upheld (N)	0	1	0	1
	Not Known (NK)	0	0	0	0

Staff attitude/behaviour	Upheld (U)	0	0	0	0
	Partly Upheld (PU)	0	0	0	0
	Not Upheld (N)	0	1	0	1
	Not Known (NK)	0	0	0	0
Miscellaneous	Upheld (U)	0	0	0	0
	Partly Upheld (PU)	0	0	0	0
	Not Upheld (N)	0	0	0	0
	Not Known (NK)	0	0	0	0
TOTAL		4	10	5	19



Sickness Absence

The tables below include the reasons for both long term* and short term sickness absence taken in Quarter 2 of 2018/19, including the number of staff and count of absence/ number of days taken per reason.

Number of staff per absence reason

Absence Reason	No. of staff		
	Long Term	Short Term	Total
Stomach ailments	1	27	28 (19%)
Cold, influenza, viral infections	0	25	25 (17%)
Neurological	0	16	16 (11%)
Miscellaneous/Other	1	10	11 (7%)
Back and spinal disorders	0	11	11 (7%)
Stress/Depression	2	9	11 (7%)
Other Muscular-Skeletal disorder	6	5	11 (7%)
Ear, Eye, Nose and Mouth	0	10	10 (7%)
Operations and recovery	3	5	8 (5%)
Chest/Respiratory	1	7	8 (5%)
Genito-urinary conditions	0	4	4 (3%)
Pregnancy related	0	4	4 (3%)
Heart Conditions	0	1	1 (1%)
Disability related	0	1	1 (1%)
Grand Total	14	135	149 (100%)

Count of absence/ number of days taken per absence reason

Absence Reason	Count of absence/ no. of days taken		
	Long Term	Short Term	Total
Other Muscular-Skeletal disorder	156	35	191 (21%)
Operations and recovery	152	19	171 (18.5%)
Stress/Depression	106.5	41	147.5 (16%)
Stomach ailments	42	55	97 (10.5%)
Miscellaneous/Other	20	47	67 (7.5%)
Back and spinal disorders	0	65	65 (7%)
Cold, influenza, viral infections	0	53	53 (6%)
Chest/Respiratory	16	31	47 (5%)
Ear, Eye, Nose and Mouth	0	36.5	36.5 (3%)
Neurological	0	22	22 (2%)
Genito-urinary conditions	0	13	13 (1.5%)
Pregnancy Related	0	8	8 (1%)
Disability Related	0	1	1 (0.5%)
Heart Conditions	0	1	1 (0.5%)
Grand Total	492.5	427.5	920 (100%)

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

Absence Reason	No. of Staff			Count of absence/ no. of days taken		
		Long Term	Short Term		Long Term	Short Term
Operation and Recovery	Q1 18/19	6	10	Q1 18/19	130	54
	Q2 18/19	3	5	Q2 18/19	152	19
Other Muscular-Skeletal disorder	Q1 18/19	4	5	Q1 18/19	96	72
	Q2 18/19	6	5	Q2 18/19	156	35
Stress/Depression	Q1 18/19	5	4	Q1 18/19	134	20
	Q2 18/19	2	9	Q2 18/19	106.5	41
Miscellaneous/Other	Q1 18/19	1	11	Q1 18/19	54	30
	Q2 18/19	1	10	Q2 18/19	20	47
Cold, influenza, viral infections	Q1 18/19	2	31	Q1 18/19	7	76
	Q2 18/19	0	25	Q2 18/19	0	53
Back and spinal disorders	Q1 18/19	1	9	Q1 18/19	65	18
	Q2 18/19	0	11	Q2 18/19	0	65

Chest/Respiratory	Q1 18/19	1	6	Q1 18/19	13	32
	Q2 18/19	1	7	Q2 18/19	16	31
Stomach ailments	Q1 18/19	0	26	Q1 18/19	0	41
	Q2 18/19	1	27	Q2 18/19	42	55
Disability Related	Q1 18/19	1	0	Q1 18/19	30	0
	Q2 18/19	0	1	Q2 18/19	0	1
Cancer Related	Q1 18/19	0	2	Q1 18/19	0	14
	Q2 18/19	0	0	Q2 18/19	0	0
Ear, Eye, Nose and Mouth	Q1 18/19	0	5	Q1 18/19	0	12
	Q2 18/19	0	10	Q2 18/19	0	36.5
Neurological	Q1 18/19	0	6	Q1 18/19	0	12
	Q2 18/19	0	16	Q2 18/19	0	22
Genito-urinary conditions	Q1 18/19	0	2	Q1 18/19	0	6
	Q2 18/19	0	4	Q2 18/19	0	13

Pregnancy Related	Q1 18/19	0	1	Q1 18/19	0	5
	Q2 18/19	0	4	Q2 18/19	0	8
Heart Conditions	Q1 18/19	0	1	Q1 18/19	0	1
	Q2 18/19	0	1	Q2 18/19	0	1
Grand Total	Q1 18/19	21	119	Q1 18/19	529	393
	Q2 18/19	14	135	Q2 18/19	492.5	427.5