

**Performance  
Report  
Quarter 3:  
2023-2024**

**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 (2023-2024). This report presents detailed performance results for the quarter 3 of 2023-2024, 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 2023-2024

Number of Actions	78	%
Red	11	14
Amber	4	5
Green	40	51
Completed	23	30

### Breakdown of themes

#### Caring for the Environment Actions: Quarter 3 2023-2024

Number of Actions	23
Red	3
Amber	2
Green	10
Completed	8

#### Healthy Communities Actions: Quarter 3 2023-2024

Number of Actions	21
Red	0
Amber	1
Green	13
Completed	7

## A Thriving Economy Actions: Quarter 3 2023-2024

<b>Number of Actions</b>	<b>15</b>
Red	4
Amber	0
Green	10
Completed	1

## Your Council Actions: Quarter 3 2023-2024

<b>Number of Actions</b>	<b>19</b>
Red	4
Amber	1
Green	7
Completed	7

## Corporate Performance Indicators: Quarter 3 2023-2024

<b>Number of PI's</b>	<b>24</b>
Red	3
Amber	3
Green	9
Not started (annual KPIs)	9








# Caring for the Environment

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Climate Change:</b> 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.	2 new Nissan leaf(s) ordered with decals agreed. No replacement has been found for the van yet.	In Progress	Q1	Q4	<span style="color: yellow;">■</span>
	Give away 4,000 garden trees to residents and community groups.	Project completed in December 2023.	Completed	Q1	Q3	<span style="color: blue;">●</span>
	Install 3 dual Electric Vehicle Charging points, to accommodate 6 vehicles, at Charnwood Borough Council office car park to support charging of fleet and staff vehicles.	Operational costs to be identified for maintenance and back-office software support. Demand not yet shown.	Overdue	Q1	Q3	<span style="color: red;">■</span>
	Install 6 dual Electric Vehicle Charging Points, to accommodate up to 12 vehicles, at Beehive Lane Car Park to support the charging infrastructure for the residents, visitors, business, and staff.	Incremental approach to adding chargers may be more appropriate as costs for maintenance, software not matched by current demand. Unlikely, to be able to deliver a concessionary procurement model (leased out) due to small number of units and low commercial return.	Overdue	Q1	Q3	<span style="color: red;">■</span>
	Provide a briefing to all new councillors on climate change and carbon neutral issues as part of the member induction programme following the May 2023 local elections.	Briefing took place 27th Sept 2023.	Completed	Q2	Q4	<span style="color: blue;">●</span>
	Undertake a Green Fleet Review with the assistance of the Carbon Trust.	To be completed by the end of March 2024.	In Progress	Q1	Q4	<span style="color: green;">■</span>
	Upgrade the Loughborough Town Hall auditorium air handling system.	This project has been successfully completed.	Completed	Q1	Q3	<span style="color: blue;">●</span>
<b>Parks and Open Spaces:</b> Develop, improve, and continue to care for our parks and open spaces, so they can be enjoyed by everyone.	Deliver the Hope Bell Project in Queen's Park, including communications and engagement under the Lanes and Links Town Deal project.	The project has received planning permission and critical elements of the installation are being manufactured (bells, bell frame and stonework). Work is expected to start on-site in the next few weeks, with the completion expected in Aug/Sept 2024.	In Progress	Q1	Q4	<span style="color: green;">■</span>

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Enhance the space outside the Museum café and provide year-round cover through a canopy structure and create secure storage for furniture that cannot be left outdoor all year round as part of the Living Loughborough Town Deal project.	This project is on track to be delivered in March/April 2024	In Progress	Q1	Q4	■
	Implement mowing trials in suitable locations through the borough as identified in the Nature Positive report.	The project will change the mowing regime at 16 sites across the borough which will improve the biodiversity in those locations. The new arrangements are expected to start from the coming mowing season. (March/April 2024)	In Progress	Q4	Q4	■
	Improve drainage and lighting and replace information points in Queen's Park as part of the Living Loughborough Town Deal project.	This project is on track to be completed in the Spring of 2024.	In Progress	Q1	Q4	■
	Install new gateway features at the Granby Streetcar Park entrance to Queen's Park as part of the Living Loughborough Town Deal project.	The project is on track to be delivered in the Summer of 2024.	In Progress	Q1	Q4	■
	Maintain Green Flag status for key sites across the borough.	Both Green Flags (Queens Park and Forest Road Greenbelt) were retained for 2023.	Completed	Q1	Q4	●
	Provide lighting in Queen's Park in the area near the Granby Street entrance as part of the Living Loughborough Town Deal project.	The initial scheme has been reviewed and revised with the aim of improving the existing lighting and providing new columns should the budget allow. Contractors have been engaged, and officers are awaiting quotes. The scheme should be delivered over the Spring/Summer 2024.	In Progress	Q1	Q4	■
	Secure long-term provision of the management of Open Spaces by entering new contractual arrangements.	A 10-year contract extension has been agreed with IDVerde. Officers are currently finalising the legal documents so that the formalities can be completed.	Completed	Q1	Q4	●
	Upgrade the Queen's Park New Street side-lighting columns to match the Bedford Square Gateway Project lighting scheme as part of the Living Loughborough Town Deal project.	The initial scheme has been reviewed and revised with the aim of improving the existing lighting and providing new columns should the budget allow. Contractors have been engaged, and officers are awaiting quotes. The scheme should be delivered over the Spring/Summer 2024.	In Progress	Q1	Q4	■





Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Protecting our Environment:</b> Help protect our environment by using all powers available to tackle those who threaten it.	Identify targeted locations for high littering from vehicles, then undertake a targeted enforcement exercise, including an awareness campaign followed by use of enforcement cameras to reduce littering by a minimum of 20%.	Camera in place for first location and moved to second location now. Positive detection's captured and penalties issued.	Completed	Q1	Q4	●
	Prepare, consult, and adopt a Biodiversity Supplementary Planning Document.	Progress of this work has been delayed because of the delays to the local plan, which it must follow.	In Progress	Q4	Q4	■
	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.	Extension agreed with DEFRA for producing AQ strategy and revoking existing AQMA. Consultants to be identified to assist with development of borough wide strategy.	In Progress	Q1	Q4	■
	Use mobile CCTV cameras to detect fly-tipping offences and take appropriate action.	Cameras in place.	Completed	Q1	Q2	●
<b>Waste and Recycling:</b> Improve and develop our outstanding waste and recycling service to make it more efficient, more resilient, and better for the environment.	Implement the collection of mixed dry recycling from commercial premises.	The commercial recycling collections were introduced in April 2023 and were advertised to all businesses through the annual billing (separate leaflet). The uptake has been slow but steady, and depending on the participation rate we might do some more targeted promotion of this service to businesses.	Completed	Q1	Q2	●
	Prepare for the proposed introduction of weekly food waste collections from all households.	Preparations are underway for the roll out of weekly food waste collections from April 2026.	In Progress	Q1	Q4	■
	Secure the long-term provision of environmental services (Waste and Recycling Collections, and Street Cleansing) by entering new contractual arrangements.	The procurement exercise is due to complete in the Spring of 2024.	Overdue	Q1	Q3	■




# Healthy Communities

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Healthy and happy residents:</b> Provide high-quality leisure facilities and sports activities for people and offer services to improve wellbeing, either directly or with our partner.	Deliver a football infrastructure across the borough, working with the Football Foundation to secure at least one grant.	The team continue to work with the FA and the Football Foundation on the delivery of several schemes. It is likely that the action will continue into the year 24/25.	In Progress	Q1	Q4	
<b>Housing:</b> 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.	Develop a Garage Site Asset Management Strategy.	The strategy is in development and is due to be considered by Cabinet in March 2024.	In Progress	Q1	Q4	
	Develop a Homelessness and Reducing Rough Sleeping Strategy.	The strategy is in development and is due to be considered by Cabinet in March 2024.	In Progress	Q1	Q4	
	Develop a Housing Development, Acquisitions, and Disposals of Stock Strategy.	A Housing Strategy setting out the Council's approach to housing development is due to be considered by Cabinet in February 2024. The Strategy sets out strategic aims, including those relating to working in partnership with private developers and housing associations to meet the need for affordable homes, and around active asset management in the Council's housing stock. A sum has been included in the draft budget relating to the purchase of new build accommodation to provide the financial resource for acquiring new social housing stock from developers.	In Progress	Q1	Q4	
	Develop a Sheltered Accommodation Asset Management Strategy.	The strategy is in development and is due to be considered by Cabinet in March 2024. A consultation with the Housing Management Advisory Board on the content of the strategy is scheduled for February 2024.	In Progress	Q1	Q4	
	Implement a document management system for tenant files.	Project completed and now live.	Completed	Q1	Q4	
	Prepare, consult, and adopt a Supplementary Planning Document for Housing.	Significant progress has been made on scoping issues and holding workshops with members and staff. The progress of the SPD is linked to the local plan programme and is therefore consequentially delayed.	In Progress	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Produce an updated Repairs Policy for Council housing and assets.	The policy is under development and a presentation containing an overview was completed at the Housing Management Advisory Board on 11th Jan 2024. The policy is due to be considered by Cabinet in March 2024.	In Progress	Q1	Q4	■
	Progress the re-development of St Michael's Court in Thurmaston as part of the review of sheltered accommodation.	Progressing as planned and monitored through regular project group meetings. Plans Committee is expected to consider the planning application for the scheme in February 2024.	In Progress	Q1	Q4	■
	Review declassification of age restricted properties, to support the faster re-let of properties.	At its meeting in January 2024, Cabinet approved the declassification of over 1000 properties (20% of the Council's stock) currently designated for those people aged 45 and over.	Completed	Q1	Q4	●
	Undertake a review of the Lightbulb Service to identify the best way of meeting resident needs in the future.	A review has been completed, and an option to extend the existing delivery arrangement for a period of 12 months has been identified. The proposed extension will provide opportunity for wider consideration by the partnership of the recommendations arising from the review.	Completed	Q1	Q4	●
<b>Safer Charnwood:</b> Continue to collaborate with partners to make our towns and villages safer places to live, work and visit.	Complete a minimum of 95% of the Food Safety High Risk (A-C rated food businesses) Inspection Programme in line with the Food Law Enforcement Plan 2023-24 and the Food Standards Agency Strategy.	Expect 95% of all A-C inspections to be completed by end of March 2024.	In Progress	Q1	Q4	■
	Deliver the actions contained within the Home Office joint funded Safer Streets 4 programme.	Charnwood Community Safety Partnership received the Locality Based Serious Violence Profile (13 <sup>th</sup> October 2023), this will be used to develop the local Serious Violence Action Plan which needs to be in place by 31 <sup>st</sup> January 2024. The highlights from this Charnwood profile are as follows: 30% of all serious violence was flagged as domestic related. Under 25s contributed to 32% of serious violence in 2022/23 Sexual offences make up 10% of all serious violence. 27% of public place serious violence was committed in the Nighttime Economy.	In Progress	Q1	Q4	■
	In partnership with the Office of the Police and Crime Commissioner (OPCC) Violence Reduction Network, implement the new Serious Violence Duty requirements to ensure the completion of the Strategic Needs Assessment and a Partnership Strategy is in place.	Serious violence duty: CSP VRN self-assessment completed December 2023. Summary report received: the CSP is fully compliant. Although the CSP is compliant with the Serious Violence Duty there are some areas where next steps have been identified to further strengthen compliance as identified by the CSP. These are outlined below.	In Progress	Q1	Q4	■



Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
		<ul style="list-style-type: none"> <li>Develop projects aimed at reducing both violent and serious violence offences.</li> <li>Strategic leads to continue developing and consolidating plans under their allocated CSP strategic priorities.</li> <li>Adopt the Community Partnership Framework. Co-production event to be organised early 2024 to support CSPs in implementing the framework.</li> <li>Review Charnwood's Drug Strategy and take an evidence approach.</li> </ul>				
	Support the delivery of the Community Safety Partnership Plan 2023-26 and ensure that Council actions within the plan are completed.	<p>Performance data was provided to the CSP meeting to ensure all partners were aware of the current risks around:</p> <ul style="list-style-type: none"> <li>Burglary Dwelling</li> <li>Burglary Business</li> <li>Shoplifting</li> <li>Theft of Motor Vehicle</li> </ul> <p>The partnership will receive an update on the performance against the three priorities contained within Charnwood Community Safety Partnership.</p>	In Progress	Q1	Q4	
	Work with key partners to establish a Flood Risk Management Board for Loughborough to investigate long-term flood risk mitigation measures.	A Flood Risk Management Board for Loughborough has been established and stakeholders are meeting regularly to discuss project to help reduce the risk of flooding.	Completed	Q1	Q4	
<b>Supporting our communities:</b> 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.	Deliver 10 targeted physical activity interventions to our least active communities with the aim of supporting the wellbeing of our residents and reducing health inequalities.	In partnership with local health services The AC team delivered six weeks of activities for 5–18-year-olds and their families over the summer period. Highlights include 142 attendances on our summer holiday programmes, 4 Family Health & Well Being Roadshows and 6 community health engagement events. In total 265 goody bags were distributed culminated in the team delivering to our Ukrainian families to support Ukrainian Independence Day.	Completed	Q1	Q4	
	Deliver 6 local initiatives aimed at building community resilience capacity and cohesion (focused on our priority neighbourhoods).	<ul style="list-style-type: none"> <li>4 Have Your Say residents' meetings at Altogether Place and The Marios Tinenti Centre (2 each).</li> <li>6 Patch Walks in Shelthorpe, Bell Foundry and Warwick Way areas focusing on motorbike thefts, noise nuisance, Fly Tipping/Littering.</li> <li>Successful Funding application for Sports and Leisure passes for Bell Foundry Estate residents.</li> </ul>	Completed	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
		<ul style="list-style-type: none"> <li>• 1 pop up event in with the police in Shelthorpe.</li> <li>• 2 Community Christmas events.</li> <li>• The Hut has delivered 1 AGM, 1 ARECA Meeting, 1 Community Christmas event and 12 coffee mornings.</li> <li>• Marios Tinenti Centre has delivered 3 fishing groups, 22 Coffee Mornings, 12 craft groups 2 Bingo sessions and has supported the delivery of 'Stories of Kindness and 'A Kind of Light' art expressive feedback events.</li> <li>• Altogether Place has delivered 3 bingo sessions in support of Silver Sunday.</li> </ul>				
	Deliver the internal Cost of Living Plan.	<ul style="list-style-type: none"> <li>• Several organisations funded through the COFL fund for the relaunch of Charnwood Food Poverty Group and Age Concern Syston for cafe/drop-in sessions.</li> <li>• Continued supporting local CAB and John Storer House.</li> <li>• Provision of support or signposting for benefit queries, food parcel requests, fuel poverty enquiries, rent arrears etc at local hubs – Marios Tinenti Centre and Altogether Place as well as the promotion of existing cost of living services.</li> <li>• Completion of Household Support Fund applications.</li> <li>• Continued promotion of Promotion of Clockwise Credit Union to residents in priority Neighbourhoods to reduce accessing loan sharks.</li> <li>• Supporting the delivery of 4 enterprise club sessions on the Bell Foundry Estate, encouraging residents to become entrepreneurs.</li> <li>• 'Souper Friends' sessions delivered from MTC and ATP weekly, providing hot food and warm space for residents.</li> </ul>	In Progress	Q1	Q4	
	Provide 4 learning and development events to recognise and support an effective and viable local voluntary and community sector.	In partnership with JSH they have delivered sessions /launches of services including the Mental Health Friendly Places scheme	In Progress	Q1	Q4	
	Secure feedback from communities about Council services and priorities through undertaking a residents' survey.	The final residents survey report was delivered on September 27 by Marketing Means. We also consulted seldom heard groups and held several sessions with CBC staff and offered an online consultation for staff.	Completed	Q1	Q3	

# A Thriving Economy

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Culture and Visitor:</b> Help make Charnwood, and its beautiful open countryside and thriving market towns, a key destination for local, national, and international visitors.	Deliver a programme of events in Loughborough and across the borough. To include specialist markets and/or events for the King's Coronation, Remembrance Sunday and the Loughborough Fair and Christmas Lights switch-on and publish and promote to residents.	All events for year 2023 have now been delivered. This action will be complete once the specialist Vegan market has taken place in late February 2024.	In Progress	Q1	Q4	<span style="color: green;">■</span>
	Develop a Car Parking Strategy and action plan for Charnwood car parks for the medium and long term and ensure they remain viable and sustainable to support our communities.	Phase 1 complete with some recommendations for review.	Overdue	Q1	Q3	<span style="color: red;">■</span>
	Effectively deliver the "Iconic Carillon Tower project" including a brand, audience development programme and a centenary celebration plan with the Carillon Museum Trust and other key partners.	There were some minor communications around the Carillon Tower centenary celebrations during this quarter including social media and video produced by a media student on work experience. From a comms point of view, this project is completed.	Overdue	Q1	Q2	<span style="color: red;">■</span>
	Produce a communications and development plan in order to raise awareness of the Discover Charnwood website and social media accounts to ensure its evolution as a key tool for helping encourage visitors to Charnwood and its attractions.	We have continued to highlight Discover Charnwood across multiple channels and have also launched a new email newsletter which people can subscribe to. Website traffic has increased, between April to December 2023, there has been 17,900 unique visitors. In 2022 there were 4,300 unique visitors, this is a huge increase.	In Progress	Q2	Q4	<span style="color: green;">■</span>
	Produce and publish a dedicated Groups Guide on the Discover Charnwood website and hold an educational visit for operators in order to encourage more coach and group visitors to the borough.	The Guide has been published but a visit has been put on hold pending prospect of improved coach parking in Loughborough.	In Progress	Q3	Q4	<span style="color: green;">■</span>
<b>Economic growth:</b> Continue to support and foster strong economic growth in Charnwood.	Adopt the draft Charnwood Local Plan when the Inspectors' report is received.	The local plan has been delayed by the Inspectors to enable further hearing sessions to take place.	Overdue	Q3	Q3	<span style="color: red;">■</span>
	Deliver a series of communications and engagement to support Loughborough Town Deal.	Since the last update we have issued communications around the completion of the canal project; a progress update on the bell foundry project; communications about	In Progress	Q1	Q4	<span style="color: green;">■</span>




Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
		the completion of SportPark; and a video summarising all 11 projects.				
	Implement a business startup and support programme for the borough in conjunction with partners using existing and new funding streams, such as UK Shared Prosperity Fund (UKSPF).	A business start-up programme will be commencing in January 2024 in partnership with NatWest and Loughborough University.	In Progress	Q1	Q4	■
	Review and adopt a revised Local Development Scheme.	The LDS is being reviewed and the update will be reported to Cabinet in March 2024.	In Progress	Q4	Q4	■
	Review and update the inCharnwood website and produce new marketing material and website content.	There were delays with this action due to technical issues with the website's hosting. these have now been resolved. final checks on some aspects are taking place and all updates should be completed by the end of January 2024.	Overdue	Q1	Q3	■
<b>Towns:</b> Lead, support and collaborate to progress regeneration opportunities across Charnwood.	Deliver and promote the Market Place element of the Shepshed Public Realm construction contract, subject to Cabinet approval to proceed.	The construction element of the project is expected to be completed end of January 2024.	In Progress	Q1	Q4	■
	Ensure all monitoring and performance returns to Department for Levelling Up, Housing and Communities (DLUHC) regarding Town Deal are submitted on time to ensure that the programme is delivered on schedule and to budget.	All required returns to date have been submitted successfully on-time.	In Progress	Q1	Q4	■
	Hold at least 4 meetings of the Future Charnwood Group and 6 meetings of the Project Leads Group to help ensure that all 2023/24 UKSPF projects are progressed and delivered as per the approved Investment Plan and the deliverables and expenditure tables.	There have been 4 meetings of the project leads group to date and another is scheduled for March 2024. At the request of project leads frequency has now been reduced.	In Progress	Q1	Q4	■
	Identify the improvements needed to Loughborough's markets infrastructure, procure the ensuing services and product, and commence implementation of works in order to deliver a key element of the Living Loughborough Town Deal project.	Potential suppliers of market stalls have now been identified and quotes sought, prototypes will be in place soon. it is expected to procure the new stalls infrastructure before the end of March '24.	In Progress	Q1	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Produce a Regeneration Prospectus which enables the Council to effectively enter dialogue with investors, landowners, developers, and Government agencies / departments about regeneration opportunities across Loughborough.	The Regeneration Prospectus was approved by Cabinet on 14/12/23.	Completed	Q1	Q3	●

# Your Council

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
<b>Commercialism:</b> Operate more commercially and reducing the burden on the taxpayer and government support will be a key element of this transformation.	Review all significant and relevant fees and charges and continue to consider commercial opportunities.	Service charge notifications for Business centres for the period 2024/25 are being prepared for issue Jan 2024 as required. Other individual tenancies are calculated as may be required. Budget updates are reported through the finance revenue monitoring reports.	In Progress	Q1	Q4	<span style="color: green;">■</span>
<b>Customer Service:</b> Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.	Establish a Digital Inclusion Network across the borough to improve digital capability in the highest risk areas.	Due to pressures on the team resources this project will be carried into 2024.	Delayed	Q1	Q4	<span style="color: red;">■</span>
	Implement and embed the Customer Focus Programme across the organisation.	Implementation completed - Delivery of on-going sessions will continue through 2024 and 2025. with 2 sessions taking place every 2 weeks.	Completed	Q1	Q2	<span style="color: blue;">●</span>
<b>Developing Staff:</b> 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.	Deliver virtual staff briefings on an alternate monthly cycle and support two in-person staff events per year.	We held a virtual staff briefing on Nov 1 attended by around 170 staff and it received 109 video views. We held three staff events in December. Around 200 staff attended (including a toolbox talk) and there was a 100-satisfaction rate among the staff who responded to a follow survey.	In Progress	Q1	Q4	<span style="color: green;">■</span>
	Develop a Workforce Strategy for publication in April 2024.	An outline for the Strategy has been developed and further work will be undertaken to compile the strategy. The Committee process is being determined for May.	In Progress	Q2	Q4	<span style="color: yellow;">■</span>
	Undertake a range of recruitment and retention projects to ensure that Charnwood attracts the best candidates and retains a strong and committed workforce.	The Recruitment and Retention Working Group continues to meet, and a range of projects have been identified - which are progressing.	In Progress	Q1	Q4	<span style="color: green;">■</span>
<b>Financial stability:</b> Continue to carefully manage our budgets, particularly by using effective procurement and well-managed contracts.	Investigate and evaluate office accommodation options in line with our sustainability and carbon reduction approach.	Outline business case for accommodation review submitted for a decision. Once known, carbon reduction projects will be incorporated into investment projects.	In Progress	Q1	Q4	<span style="color: green;">■</span>
	Manage the action plan for the Financial Pressures meeting to ensure a robust mechanism for delivering savings is established.	A roadmap setting out the development and refinement of savings options and overall budget development covering the required timing and inputs from senior officers and members has been implemented.	Completed	Q1	Q4	<span style="color: blue;">●</span>

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
	Monitor live schemes relating to the Capital Plan, General Fund & Housing Revenue Account and to ensure all capital schemes are correctly categorised. 1) Live schemes 2) Provisional Scheme 3) Third party schemes.	The categories in the Capital Plan and Unit 4 are now correctly categorised.	Completed	Q1	Q4	●
	Review budget monitoring reports and management information in line with Budget Scrutiny Panel recommendation for Members and Senior Leadership Team.	Procedures remain in place to complete and present to Scrutiny by December 2023. We have implemented new budget monitoring reports. The budget monitoring reports have been reported on at p4 and will be used again at p7 - they are work in progress as we work to develop them further and respond to suggestions for change.	Completed	Q1	Q2	●
<b>One Council:</b> 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.	Deliver a comprehensive induction and training programme for new Councillors following the May 2023 local elections.	Induction programme now completed. Moving on to regular ongoing member development programme.	Completed	Q2	Q3	●
	Develop a new Corporate Strategy for publication in April 2024, including gathering public consultation.	The Corporate Strategy has been approved by Cabinet and will be launched in April 2024.	In Progress	Q2	Q4	■
	Develop a new Equality, Diversity, and Inclusion Strategy for publication in April 2024.	Consultation on the Strategy has been completed, the Strategy is now in draft form and on the agenda for Cabinet on 4 April.	In Progress	Q2	Q4	■
	Drive forward the Delivery Boards to ensure that a work programme of key projects is delivered resulting in a more efficient, effective, and innovative organisation.	The Delivery Boards are being taken forward and have robust work programmes.	In Progress	Q1	Q4	■
<b>Transformation and Efficiency:</b> 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.	Complete an options appraisal and contract award and replacement option for the Revenues and Benefits contract.	Report for future option for revs and bens service delivery taken to cabinet on 14th September for approval. Option to bring service back in house now being taken forward.	Completed	Q1	Q3	●
	Complete the implementation of the Assure back-office system in Housing, Planning and Regulatory Services.	<ul style="list-style-type: none"> <li>Environmental Health: have gone live with all Assure modules except Environmental Protection and the Public facing module - both of which will go live the in next quarter.</li> <li>Licensing: Progressing recruitment to fill current vacancy, once completed resources will be released for the project.</li> </ul>	Overdue	Q1	Q3	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2023-2024)	Progress	Status	Start Date	End Date	RAG
		<ul style="list-style-type: none"> <li>Strategic Private Sector Housing: timescales provided by the Head of Strategic Housing; system configuration to be completed by April, go live by July 2024.</li> <li>Land and Property Module (LnP); in line with the project plan, the system is being User Acceptance Tested until end of Jan. Go live for Planning and Building Control is scheduled for mid-April 2024.</li> </ul>				
	Explore options for customers to view their rent account and other Tenancy information online.	Options have been explored and a solution using existing systems is now being implemented.	Completed	Q1	Q4	
	Review and procure a new corporate website.	Soft Market test responses for CRM and the Web Content Management System have indicated that there are options for purchasing and integrated solution. The timeline and commitment of resource for procuring a replacement system is being investigated. The project is likely to be carried over into 2024/25. The project work and system implementation is estimated to take around 18 months.	In Progress	Q1	Q4	
	Review of the Customer Relationship Manager (CRM) system and determine what the future need is.	The soft market testing has been completed but this project has been paused due the Revs and Bens implications. There will not be the resources to deliver three new systems in the coming year, this will be picked up again into the summer of 24.	In Progress	Q1	Q4	

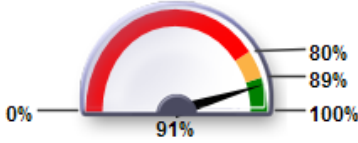
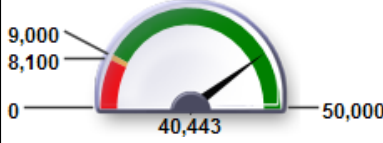
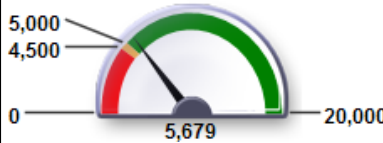


# Corporate Key Performance Indicators – Q3 2023/24

Key Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target			
<p>KI 3 % of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System.</p> <p><b>Owner: Head of Regulatory and Community Safety</b></p>	97%	92%	97%	92%	97%	92%	<p>Q3 2023/24 result</p>	Slight drop in compliance due to several non-compliant food businesses facing a drop in their food hygiene rating. Figure however remains above target this quarter.	➡
<p>KI 4 % of household waste arisings which have been sent for recycling.</p> <p><b>Owner: Head of Contracts; Leisure, Waste and Environments</b></p>	25.02%	25%	24.28%	25%	23.22%	25%	<p>Q3 2023/24 result</p>	This is based on the rolling average figure from Waste Data Flow, for the last 4 audited Quarters (up to September 2023).	⬇️
<p>KI 6 % rent collected (including arrears brought forward) Cumulative Target.</p> <p><b>Owner: Head of Landlord Services</b></p>	89.02%	86.75%	93.77%	91.25%	96.13%	95.45%	<p>Q3 2023/24 result</p>	Rent Collection, including arrears b/f, % -96.13%. Target achieved and exceeded by 0.68% (Approx. 123K).	⬆️
<p>KI 7a Time taken to process Housing Benefit / Council Tax new claims.</p> <p><b>Owner: Director of Customer Experience</b></p>	15 Days	18 Days	15.1 Days	18 Days	14.09 Days	18 Days	<p>Q3 2023/24 result</p>	Performance continues to exceed targets.	⬆️

Key Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target			
KI 7b Time taken to process Housing Benefit / Council Tax change of circumstances.  <b>Owner: Director of Customer Experience</b>	5 Days	8 Days	7 Days	8 Days	7 Days	8 Days	Q3 2023/24 result 	Performance continues to exceed targets.	➡
KI 8 % of Council Tax collected (Cumulative Target).  <b>Owner: Director of Customer Experience</b>	29.18%	29.32%	57.1%	57.38%	84.88%	85.48%	Q3 2023/24 result 	At mid-point, the collection rates remain on target.	⬆
KI 9 % of non-domestic rates collected (Cumulative Target).  <b>Owner: Director of Customer Experience</b>	29.76%	30.24%	57.62%	56.53%	82.68%	84.19%	Q3 2023/24 result 	Business rates collection rates are slightly lower than anticipated, this is due to a mid-year change in rateable values, collection rates are expected to recover in the last quarter.	⬆
KI 10 The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target).  <b>Owner: Head of Transformation, Strategy and Performance</b>	1.18	1.8	2.71	3.4	4.79	5.3	Q3 2023/24 result 	Q3 sickness remains within target (5.3) and is lower than last year's Q3 figure (5.84).  Cough, Cold, Flu and Other categories make up around 40% of all illness this quarter, which is not unusual for the current period.  Stomach and Stress/Depression makes up 22% of total sickness.	⬇
KI 11 (A) Percentage rent loss from void properties (Proxy Target) Age restricted properties.  <b>Owner: Head of Strategic Housing</b>	11.76%	11%	11.99%	9%	12.77%	5%	Q3 2023/24 result 	Performance continues to be impacted by low levels of demand for sheltered and non-sheltered age restricted properties.  At its meeting in January 2024, Cabinet approved the declassification of over 1000 properties (20% of the Council's stock) currently designated for those people aged 45 and over. Declassification will be	⬇

Key Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target			
								<p>phased over the next two years and it is expected faster re-let will be supported.</p> <p>Many sheltered accommodation properties will never be let. A Sheltered Accommodation Strategy is scheduled to be considered by Cabinet at its meeting in March 2024.</p>	
<p>KI 11 (B) Percentage rent loss from void properties (Proxy Target) Non age restricted properties.</p> <p>Owner: Head of Strategic Housing</p>	5.4%	4.75%	5.42%	3.5%	5.78%	2.5%	<p><b>Q3 2023/24 result</b></p>	<p>Allocations performance has been impacted by a vacancy for the Housing Allocations Team Leader role. A temporary agency worker has started in the role in early Q4. Housing Allocations Officers are now fully recruited to on a permanent basis and are currently being trained. The increase in allocations capacity has led to a reduction in the number of voids that are ready to let.</p> <p>The number of voids in repair has increased due to insufficient repairs capacity, and this has driven an increase in the overall number of voids over the last 12 months. Several actions have been completed and are in progress which will increase the number of properties being repaired. These include the procurement of additional contractors, and the appointment of a Principal Officer for Voids to manage void repairs. It is therefore expected the overall number of void properties will reduce in the Spring of 2024.</p>	↓

Key Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target			
<p>KI 20 % of customers not proceeding past stage 1 of the corporate complaint process.</p> <p>Owner: Director of Customer Experience</p>	95%	90%	95%	90%	91%	90%	<p>Q3 2023/24 result</p> 	148 out of 162 complaints (91.4%) did not proceed past Stage 1 in Q3.	↓
<p>KI 21 Number of people attending shows and events at the Town Hall.</p> <p>Owner: Head of Contracts; Leisure, Waste and Environments</p>	19,378	18,000	12,379	9,000	40,443	39,000	<p>Q3 2023/24 result</p> 	<ul style="list-style-type: none"> <li>The Town Hall was the winner of the <i>Best Entertainment Venue</i> award at the Leicestershire Tourism Awards 2023.</li> <li>This year's pantomime, <i>Peter Pan – A New Pantomime Adventure</i>, received critical acclaim. The pantomime is in line to deliver the highest box office income figure in the building's history.</li> <li>New EPOS till system, ensuring quicker service times, greater reliability, and strong reporting/financial data reports.</li> <li>Loughborough Monopoly launch in October, helping to promote its arrival in the town.</li> <li>Hosted the <i>International ProGEO Symposium</i>, welcoming Geologists from around the world.</li> <li>A varied programme included sell out events, ranging from: Dave Gorman, A Christmas Carol, and the Loughborough Diwali celebration event.</li> </ul>	↑
<p>KI 24 Museum – total number of attendees.</p> <p>Owner: Head of Contracts; Leisure, Waste and Environments</p>	12,101	11,000	14,797	15,000	5,679	5,000	<p>Q3 2023/24 result</p> 	<ul style="list-style-type: none"> <li>Loughborough Landmark exhibition is still very popular.</li> <li>Friends of Charnwood Museum Christmas coffee morning a great success.</li> <li>Chilled Charnwood was launch with 2 successful sessions. (November and December)</li> <li>Henry Barge (under 18) had a fossil case on the gallery during October half term. Very popular</li> </ul>	↑

Key Performance Indicator	Q1 2023/24		Q2 2023/24		Q3 2023/24		Gauge	Update	Travel
	Value	Target	Value	Target	Value	Target			
								<ul style="list-style-type: none"> <li>and his class from Loughborough Grammer school visited.</li> <li>Khyati Koria-Green – Mother exhibition ended.</li> <li>BACA Charity -This creative project has involved an art therapist working alongside young unaccompanied asylum seekers to share their stories.</li> </ul>	
LS10A Leisure Centres - total number of visits.  <b>Owner: Head of Contracts; Leisure, Waste and Environments</b>	180,017	170,000	174,865	170,000	160,823	170,000		Attendances were down against target in the quarter but within the tolerance set. There was some disruption to service at Loughborough and Soar Valley linked to plant problems with the swimming pool heating systems which will have contributed to the lower figures. Overall, for the period Q1 to Q3 the leisure centres are 5,705 above targets.	↓
NI191 Residual household waste per household (cumulative).  <b>Owner: Head of Contracts; Leisure, Waste and Environments</b>	107 Kg	115 Kg	105.2 Kg	115 Kg	110.5 Kg	115 Kg		This is a predicted figure, as not all data received yet.	↓

## Sundry Debtors Q3

Collection Rate %					
Year	Quarter Ended		Value £		
2023/24	30-Jun-2023	Invoices Issued in Quarter	2,283,675		
		Invoices Outstanding - end of quarter	845,248		
		Total Value of Invoices Collected	1,438,427		
		Collection Rate %		63	
2023/24	30-Sep-2023	Invoices Issued in Quarter	1,922,893		
		Invoices Outstanding - end of quarter	791,244		
		Total Value of Invoices Collected	1,131,649		
		Collection Rate %		59	
2023/24	31-Dec-2023	Invoices Issued in Quarter	1,922,974		
		Invoices Outstanding - end of quarter	616,086		
		Total Value of Invoices Collected	1,306,887		
		Collection Rate %		68	

The reasons for the low collection rate for Q1, Q2 and Q3 of the current financial year relates to leisure services as explained to F&PSC in a previous note.

Average Debtor Days Outstanding					
Year	Quarter Ended		Value £	Average Days Outstanding	Average Weeks Outstanding
2023/24	30-Jun-2023	Invoices Outstanding - end of quarter	845,248	135.1	19
		Invoices Issued in Quarter	2,283,675		
2023/24	30-Sep-2023	Invoices Outstanding - end of quarter	791,244	150.2	21
		Invoices Issued in Quarter	1,922,893		
2023/24	31-Dec-2023	Invoices Outstanding - end of quarter	616,086	116.9	17
		Invoices Issued in Quarter	1,922,974		