

PERFORMANCE SCRUTINY PANEL – 19TH FEBRUARY 2019

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

ITEM 7 2018-19 QUARTER 3 PERFORMANCE MONITORING REPORT

Purpose of Report

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

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 third 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 three 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	Overall Risk	Risk Management Actions Planned
Failure to maintain a rigorous and embedded performance management framework could adversely impact on the achievement of the outcomes and objectives set out in the Council's Corporate Plan.	Unlikely (2)	Serious (4)	Moderate (8)	Quarterly performance monitoring, including reporting to the Senior Management Team, and to this Panel.

Background Papers: None

Officer(s) to contact: Adrian Ward
Head of Strategic Support
(01509 634573)
adrian.ward@charnwood.gov.uk

Suzanne Kinder
Corporate Improvement and Policy Officer
(01509 634504)
suzanne.kinder@charnwood.gov.uk

Charnwood Borough Council

Corporate Performance Report

Quarter 3: 2018-2019



Performance Overview

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate Objectives and Initiatives as set out in the Corporate Plan (2016-2020) and Annual Business Plan (2018-2019). This report presents detailed performance results for the Quarter 3 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.

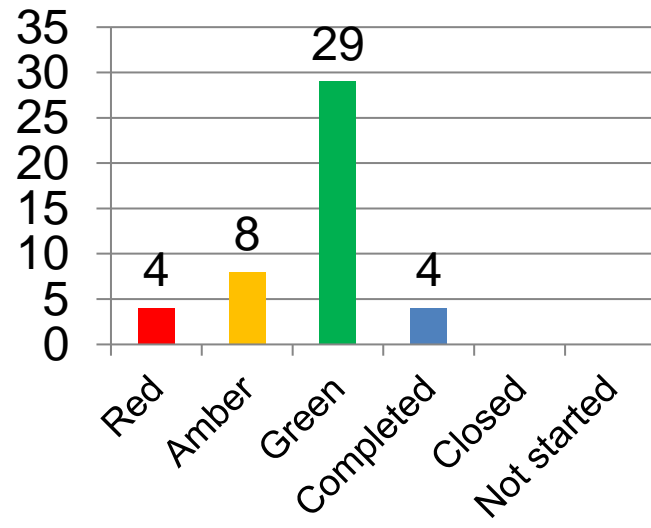
Performance Objectives

At Quarter 3 there are **45** activities in the Annual Business Plan (2018-2019) which address the objectives outlined in the Corporate Plan. There are **4** objectives are reported as red, **8** objectives graded as amber in status this quarter and **29** are assessed as green. In addition, **4** objectives have been completed this quarter.

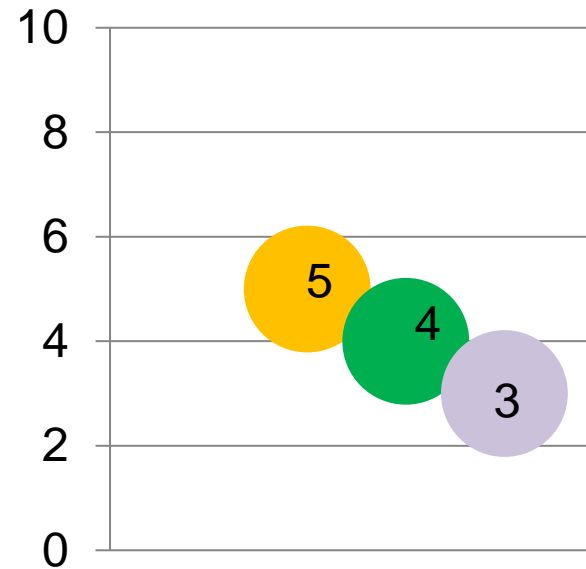
Performance Dashboard

Quarter 3: 2018-2019

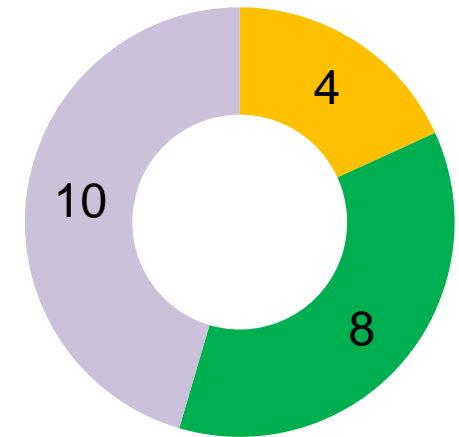
Business Plan Objectives



Key Performance Indicators



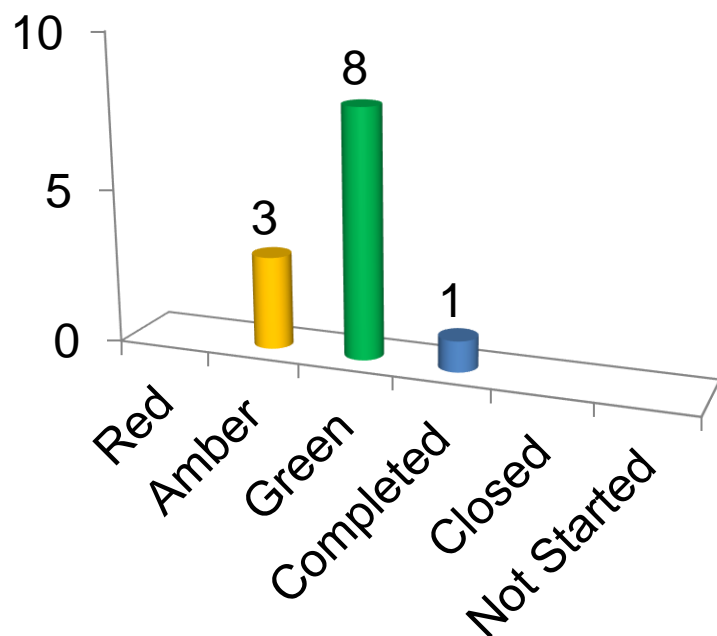
Business Plan Indicators





Creating a Strong and Lasting Economy

Performance Objectives



Within this theme
there are **12**

activities. This quarter **8** of these activities are assessed as green and **3** 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 Development Framework Project Board has reviewed the programme for preparing the Local Plan and re-programmed dates identified for the preparation of the draft plan. A revised Local Development Scheme will be considered by Cabinet in March 2019 setting out a consultation date of July 2019.

The second amber activity is **SLE4 – (RS) Complete phase 1 of the Beehive Lane car park improvements and refurbishment scheme**. A detailed Tender document was prepared and advertised in December 2018 for potential contractors. The work is scheduled to commence March 2019,

subject to successful Tenders being received and any possible unforeseen delays.

The third activity graded as amber is **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 3 was 4076. This is below the anticipated target of 4500 because of the cancellation of 5 markets due to high winds and a further market was cancelled at the trader's request between Christmas and New Year.

Additionally, 1 activity is graded as completed this quarter. This is:

- **SLE3 – RS(1) Review the Bradgate Park Dog Control Public Spaces Protection Order 2016 with a view to extend the current Order to apply all year around.** The Bradgate Park Dog Control Public Space Protection Order was amended and came into force on the 1st November 2018.

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 Business and Industrial units are maintained at an operational level and ready for new tenants.</p> <p>B) Current occupancy rate has risen to 96% (from 88.2% in Quarter 2). The uptake of tenants leaving the business units has fluctuated, but overall there has been a slight increase in occupancy this quarter at The Oak Business Centre. The main increase of occupancy is due to the inclusion of Messenger Close Compound achieving full occupancy from November 2018.</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	The Local Development Framework Project Board has reviewed the programme for preparing the Local Plan and re-programmed dates identified for the preparation of the draft plan, taking account of staff absence and impacts arising from evidence collection (including traffic modelling). A revised Local Development Scheme will be considered by Cabinet in March 2019 setting out a consultation date of July 2019.		
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 3, 42 Empty Homes have been returned to use as a direct result of advice and assistance from the Council's Empty Homes Officer. The current forecast at the end of Quarter 4 is to meet the target of 50 Homes.	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.	C	The Bradgate Park Dog Control Public Space Protection Order was amended and came into force on the 1st November 2018.		
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) Completed in Quarter 2.</p> <p>B) During Quarter 3, 207 (100%) of fly-tipping reports were investigated within 24 hours. 13 Fixed Penalty Notices were issued for litter and waste offences, with 8 of these fines paid in Quarter 3 totalling £600. 2 cases have been referred for legal action.</p>	BP4	NS
SLE3 - COS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	Take appropriate action to ensure the borough is kept clear of litter.	Less than 1.5% of cleansing inspections falling below a Grade B	G	The annual rolling average for this indicator at the close of Quarter 3 is 1%.	BP5	G

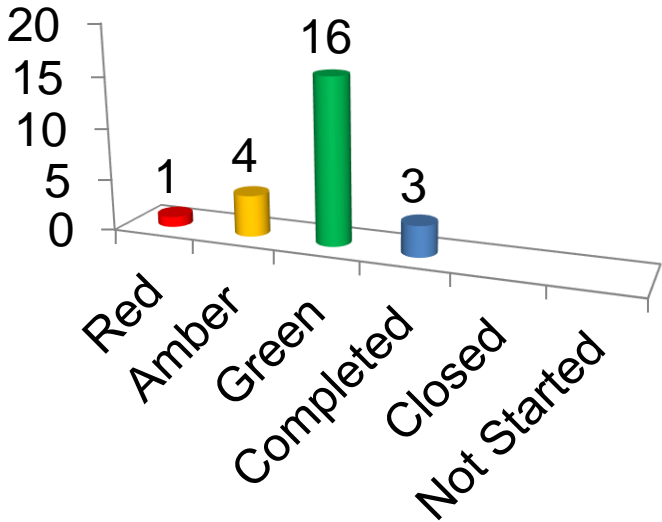
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
SLE4 - RS - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.	Complete phase 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.	Installation of new car park railings on the top floor of Beehive Lane car park completed by 31st March 2019.	A	A detailed Tender document was prepared and advertised in December 2018 for potential contractors. The work is scheduled to commence March 2019, subject to successful Tenders being received and any possible unforeseen delays.	
SLE4 - LC(1) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.	Complete the upgrade, refurbishment and modernisation of public toilets at Charnwood Museum to encourage increased tourism and visitors.	Delivery of the refurbished public toilets at Charnwood Museum by February 2019.	G	The specification for the upgrade of the Charnwood Museum toilets has now been confirmed and the toilets are scheduled to be installed by February 2019. All works will be complete within the £16,000 Capital Budget.	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
SLE4 - LC(2) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.	Complete the refurbishment of the Carillon Tower informed by surveys report and project submitted to the War Memorial Trust to promote the profile of the Borough and encourage tourism.	Delivery of the refurbished Carillon Tower by October 2018.	G	<p>The Carillon Tower refurbishment was successfully completed to enable the 2018 Remembrance Day to take place, as required. The Carillon Tower was also the focal point of the Borough's WW1 centenary commemoration event. There is a small amount of snagging remaining e.g. replacement of some of the bell strikes along with some stone work repointing.</p> <p>The project has been delivered within available budget and will be fully complete by the close of Quarter 4.</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.	Deliver a Vision for Loughborough Market by improving the layout, infrastructure and marketing to increase footfall and encourage a wider diversity of traders.	<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>	A	<p>A) The number of stall lets in Quarter 3 was 4,076 and below the anticipated target of 4,500 as due to high winds 5 markets were cancelled and a further market was cancelled at the trader's request between Christmas and New Year.</p> <p>The number of stall units let to date is 12,529 (3,471 off the annual target of 16,000). The target is expected to be met in the final quarter.</p> <p>B) There are currently 96 traders on the market (against a target of 91) and the variation of traders continues to stand at 9.</p>	BP8	A

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
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.	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.	Develop and implement a Blue Print for Tourism in Charnwood.	G	Charnwood tourism businesses attended a Tourism Forum Workshop in November 2018 to feed into the Blue Print. Progress has been made in the delivery of the current Blue Print and the new Blue Print is on schedule to be completed in Quarter 4. Additionally, Charnwood businesses were successful in securing the highest number of awards, when compared with any other District across Leicestershire, at the recent Tourism Awards.		
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.	Maintain the number of Green Flags parks held to create quality open space for residents to enjoy.	6 Green Flag (or equivalent) awards as a result of action by the Council.	G	In Quarter 3, the management plan for Booth Wood was finalised. Moving forward a consultation exercise will take place on the Plan and then it will be sent to Natural England for commenting and based on the feedback apply for the accreditation. It is expected the 6 th Green Flag will be awarded by the close of Quarter 4.	BP9	NS



Performance Objectives



There are **24** activities to deliver within this theme and of these **16** are assessed as green. **4** activities are graded as amber and **1** rated as red.

The red activity relates to **ERM2 –LS(1) Invest in our housing stock to provide high quality homes for Council tenants.** The central heating installation scheme is expected to be completed in Quarter 4. However, it is likely that the kitchen and bathroom schemes will not be completed within the 2018/19 Business Plan year. Performance issues have been identified and the contractor has submitted an improvement plan.

The four amber activities relate to:

1. **ERM1 - RS(1) - As part of the Food Hygiene Rating Scheme complete a minimum of 95% of High Risk (Risk Ratings A-C's) Food Safety Inspections.** 32 high risk inspections were undertaken in Quarter 3, which equates to 80% (32 out of 40). The cumulative total for completion between Quarter 1 and Quarter 3 is at 52%, against the annual target of 95%. Mitigating action has included allocating some of the outstanding inspections to external Food Safety Consultants. The end of year target is predicted to be achieved.

2. **ERM2 – NS(2)- Facilitate the development of a Community Hub in Thorpe Acre.** The amber indicator reflects the external influences which have impacted upon the timescales of this objective. Throughout Quarter 3, the Thorpe Acre Action Group and Scouts group have continued to negotiate the final sublease with a view to signing in Quarter 4. With officer support TARA continue to work toward ensuring their organisation is ready to take on the running of the HUB.
3. **ERM5 - SS- Undertake regular satisfaction surveys with members of the public to ensure improvement in the web service they receive.** Whilst slightly below anticipated target this shows an upward trend. The survey questions on Govmetric were reviewed and upgraded in October and since then satisfaction ratings have improved. In Quarter 3, there were 131,166 website users (excluding internal traffic) and we received 1,282 satisfaction ratings. Therefore, less than 1% of users gave a Govmetric rating and less than 0.5% gave a negative or average rating. Further work with Govmetric is being undertaken to improve feedback.
4. **ERM5 - CIS(2) - Review the Corporate Complaint Policy to ensure an effective and efficient process for our Customers from which the Council can learn and improve.** This is amber as the target of 90% was not met in Quarter 3. There has been a rise in complaints proceeding past Stage 0, resulting in this drop against the quarterly target. 41 complaints were received in Quarter 3 and of these 4 progressed to stage 1. However, annual performance overall (to date) is currently 89.9% and therefore remains on track to achieve the annual target.

Additionally, 3 activities are graded as complete this quarter. These are:

- **ERM3 - NS(2) - Deliver an inclusive physical activity programme (for under- represented groups), aimed at increasing participation amongst a wide range of residents.** The number of attendances across the programmes for under-represented groups totalled 2,143, with the total number of participants, to date, at 261.

- **ERM3 - NS(2) Deliver Year 3 Plan of Community Sports Activation Fund (specifically targeting 14-25 year olds living in priority neighbourhoods), in order to increase participation.** The number of attendances for the 'Hit the Street' Year 3 Programme totalled 5,568, with the total number of participants, to date, at 453.
- **ERM4 LC(2) As part of the Town Hall and Museum programme of events undertake actions targeted at increasing access to cultural activity for 'hard to reach' groups.** Both the relaxed performance of the Panto and the Local History Cafés have taken place and exceeded anticipated target.

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM1 - RS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	<p>As part of the Food Hygiene Rating Scheme, undertake the following actions:</p> <p>A) Introduce a new procedure to allow food businesses to request a chargeable re-scoring visit prior to the next scheduled inspection. Completed.</p> <p>B) Complete a minimum of 95% of High Risk (Risk Ratings A-C's) Food Safety Inspections.</p>	92% of food establishments meeting level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System.	A	<p>A) Completed in Quarter 1.</p> <p>B) 32 high risk inspections were undertaken in Quarter 3, which equates to 80% (32 out of 40). The cumulative total for completion between Quarter 1 and Quarter 3 is at 52% (93 out of 180), against the annual target of 95%. Mitigating action has included allocating some of the outstanding inspections to external Food Safety Consultants. The end of year target is predicted to be achieved.</p> <p>97.5% (1444 out of 1481) of food businesses are Level 3 or above on the National Food Hygiene Rating Scheme. One business operator was prosecuted and found guilty in December for 5 food safety offences, resulting in £850 fine and costs, along with a prohibition order to prevent him operating another food business.</p>	KI3	G

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
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.	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>A) The Statement of Principles approved by Full Council by January 2019. Complete.</p> <p>B) 90% of premises holding a Gambling Act Licence (of those inspected) comply with the legal standards.</p>	G	<p>A) The Gambling Act 'Statement of Principles' was approved by Full Council on 5th November 2018, advertised on 7th December 2018 and will come into effect as of 31st January 2019. 1 gambling inspection undertaken during Q3, which was compliant.</p> <p>B) 1 gambling inspection was undertaken during Quarter 3, which was compliant. On track to meet the 90% target at the close of Quarter 4.</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>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. Complete.</p> <p>B) Undertake a minimum of 12 targeted Litter and Waste Patrols in locations with the highest number of reports.</p>	Completion of planned campaigns to achieve 20% reduction in bin side waste and bins on streets offences (baseline set at start of campaign).	G	<p>A) In Quarter 3, 3 Ward Walks with resident groups have taken place to identify problem streets. This is a total of 7 Ward Walks to date.</p> <p>B) During Quarter 3, 5 targeted patrols were undertaken following education visits to occupiers. 56 leaflets were posted through doors and 48 letters advising people about correct procedure for waste and bins on streets have been issued. A promotional video has been developed to raise awareness of the need to replace bins and highlighted through social media, including Twitter and Snapchat.</p> <p>Total patrols completed, to date, is 11.</p> <p>Currently on track for achieving the annual target of 20% reduction in bin side waste and bins on street offences, by Quarter 4.</p>	BP18 NS

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
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.	Work with partners to deliver 4 initiatives aimed at proactively tackling and reducing incidents of ASB.	5% increase in ASB interventions, from a baseline as at 31st March 2018.	G	<p>With our partners, the 'Celebrate Safely' campaign, which took place in Quarter 3, focused on reducing alcohol related violence and anti-social behaviour. Partners shared 20 social media messages, covering a range of different themes to help prevent alcohol related violence and anti-social behaviour.</p> <p>Three initiatives delivered to date. Currently on track for achieving the annual target of 5% (1113 of 1533 at Quarter 3) increase in ASB interventions by Quarter 4.</p>	BP17	NS
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 Quarter 3, the Partnership ran an awareness campaign event in the town Centre, with the Police and Crime Commissioner, offering free crime prevention items and providing crime prevention advice. 156 individuals were advised at this event.</p> <p>Additionally, with the rise in 'Theft from Motor Vehicle', the Partnership delivered a crime prevention leaflet in hotspot locations identified by Leicestershire Police.</p> <p>Seven campaigns delivered to date.</p>	KI12	G

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM1 - LS - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Undertake the 2018/19 programme of works to install 23 new communal door entry systems in order to provide enhanced security for tenants.	Completion of works, with 23 new communal door entry systems installed.	G	<p>24 blocks on the programme (an additional block was added 17/10/2018) with 22 blocks installed, 18 blocks completed and handed over. 4 blocks left to complete with snags to sign off.</p> <p>1 block to start 7th January 2019 and last block to start on 14th February 2019.</p>	BP16	NS
ERM2 - HOU(1) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Deploy available resources from the Right to Buy Receipts to acquire additional properties, to meet the housing needs of households on the housing register.	Spend the allocated budget of £1,953k (purchasing between 8 and 10 properties in 2018-2019) to meet the housing needs of the Borough.	G	<p>Sales have been completed on 7 properties with a further 3 being progressed (a 1 bed bungalow, a 3-bed house and a 5-bed house).</p> <p>To date £1,653,000 has been spent or committed of the allocated budget leaving a balance of £300,000.</p>		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
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.	Implement the Homelessness Strategy Action Plan as approved by Cabinet in March 2018.	Complete the milestones in the Homelessness Strategy Action Plan for 2018-19.	G	<p>A new online referral form has been created to all enable partners (including those who are under a Duty to Refer from October 2018) to refer individuals who are homeless or at risk of becoming homeless to Charnwood Borough Council's Housing Options Team.</p> <p>The Council is currently coordinating a bid to the MHCLG for the Rapid Rehousing Fund to enable the extension and enhancement of Countywide accommodation and support services for Rough Sleepers, to be delivered in partnership with Falcon Support Services. In addition, bids to the MHCLG are also currently being coordinated for the Move-On Fund and the Private Sector Access Fund.</p>	
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.	A	<p>The Thorpe Acre Action Group and Scouts group have continued to negotiate the final sublease with a view to signing in Quarter 4.</p> <p>With officer support TARA continue to work toward ensuring their organisation is ready to take on the running of the HUB.</p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
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) Capital works are fully completed. An additional survey regarding work on the roof will be carried out to ascertain if further investment is required. Wi-Fi was successfully installed in December 2018. Auditorium income at £724,751 at Quarter 3 (£45k over annual target).</p> <p>B) The latest levels of satisfaction (from a baseline of 93%) are:</p> <ul style="list-style-type: none"> - Ease of booking 98% - Value for Money 93% - Customer Service 98% 	
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	The new lighting scheme was successfully delivered in November 2018 ready for installation over the Christmas period in December 2018. The remaining budget of £28,000 will be spent on the street dressing project in line with the Project Initiation Document (PID).	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
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	Work started in November 2018 and is well underway. 1 block has been completed and handed in December 2018, and the remaining work is due to be completed at the start of February 2019.	BP20	NS
ERM2 - COS - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Utilise the Ranger Service to deliver volunteering opportunities in Open Spaces.	7000 volunteering hours during 2018/19.	G	<p>Total number of volunteering hours achieved up to the end of Quarter 3 was 6,397 hours.</p> <p>The Rangers interacted with various groups and continue to facilitate and oversee many projects and activities on Open Spaces including some of the Borough's key sites such as the Outwoods, Springfield Lake and the 'Wet Meadow' at Stonebow Washlands.</p> <p>The Rangers also supported CBC's event, to improve the 5k Park Run route with LCFC Community Trust; cutting back overhanging branches from the route and collecting bags of litter left along the route, previously collected by volunteers.</p>	BP6	NS
ERM2 - LS(1) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a	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.	R	<p>At the close of Quarter 3:</p> <p><u>Heating systems</u>- 291 units required for 2018-2019: 220 have been opened, 114</p>	BP19	NS

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
range of diverse opportunities and events.				<p>handed over and paid valuations received. 71 left to complete.</p> <p><u>Kitchens</u>- 91 units are required for 2018-19: 33 have been opened, 19 handed over and paid valuations received. 58 left to complete.</p> <p><u>Bathrooms</u>- 166 units required for 2018-19:43 have been opened, 18 handed over and paid valuations received. 123 left to complete.</p> <p>The central heating installation scheme is expected to be completed in Quarter 4. It is highly likely that the kitchen and bathroom schemes will be not be completed.</p> <p>Performance issues have been identified and the contractor has submitted an improvement plan.</p>	KI5	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.	C	<p>'Hit The Street' Year 3 total number of participants at the end of Quarter 3 was 453 (within the 14 - 25 age groups). The greater breakdown includes: Gender: Male (285) / Female (168)</p> <p>Total Number of Attendances in Year 3, to date, is 5568.</p> <p>External Sport England funding for the 'Hit the Street' 3-year programme ended in December 2018.</p>		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
ERM3 - NS(2) - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	Deliver an inclusive physical activity programme (for under- represented groups), aimed at increasing participation amongst a wide range of residents.	Increased participation from under- represented groups with a target of 2000 total attendances and 250 individuals participating in the programme.	C	In Quarter 3, the total number of attendances across the programmes for under-represented groups is 2,143. 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. Total number of participants to date is 261.	
ERM3 - LC - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	Work proactively with Fusion and the Recreational Services Team to support the 2018-19 programme of supported activity (such as sessions provided for Supporting Leicestershire Families (SLF) and overall deliver effective leisure centres that increase participation in physical activity for Charnwood residents across the Borough.	1,024,000 annual visits to Charnwood Borough Council Leisure Centres.	G	5 families currently have leisure cards for Loughborough/Soar Valley/South Charnwood leisure centres through the Supporting Leicestershire Families Scheme, with one family commenting "we really enjoy going swimming as a whole family. Having the freedom to be able to do these activities without worrying about finances is great". SLF individual participation totalled 90 in the quarter.	LS10 A

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM4 - LC(1) - Celebrate the rich culture of the Borough.	Deliver a programme of major events and activities in our parks; open spaces and venues to develop Loughborough as a popular cultural destination.	<p>Delivery of a targeted programme of events and activities with:</p> <p>A) 70,000 total attendances at the Town Hall.</p> <p>B) 47,000 total attendances at the Museum.</p> <p>C) Hold 3 major events that attract attendance of above 10,000 people for each event. Complete.</p>	G	<p>A) In Quarter 3 45,183 attendances were registered at the Town Hall with the split as follows:</p> <ul style="list-style-type: none"> - Local theatre groups (4,650) - Hires, Loogabarooga and Sock Gallery Workshop/Fair: (3,876) - Programming (36,657) <p>B) The Museum have had a cumulative total of 37,460 visitors in Quarter 3.</p> <p>C) Completed in Quarter 2.</p>	BP7	G
ERM4 - LC(2) - Celebrate the rich culture of the Borough.	<p>As part of the Town Hall programme of events and activities undertake the following actions targeted at increasing access to cultural activity for 'hard to reach' groups:</p> <p>A) Delivery of a signed and relaxed performance of the Panto, at the Town Hall, increasing attendance at these events.</p> <p>B) Delivery of a pilot Local History Café project at the Museum to support people who are at risk of social isolation and loneliness.</p>	<p>A) Increased attendance to 100 attendees at this event. Complete.</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. Complete.</p>	C	<p>A) Relaxed performance of the Panto was an overwhelming success. Attendance increased to 109 (from 80 the previous year) and the impact of the shows led to more SEN schools booking for the school shows. A review of the relaxed performance in the Leicester Mercury was extremely positive.</p> <p>B) January is the last set of this round of Local History Cafes which have had 10 attendees (per café). Funding of £1000 successfully secured from the Tesco Bags of Help scheme which will fund the next round of cafes (from February to June 2019: 5 in total)</p>		
ERM5 - NS - Listen to and communicate with our residents and act on their concerns.	Provide opportunities for children and young people to be involved in service design and delivery within Charnwood.	2 opportunities provided for children and young people to be involved.	G	No consultations have taken place in Quarter 3. A total of 1 consultation (of a total target of 2 opportunities) has taken place to date.		

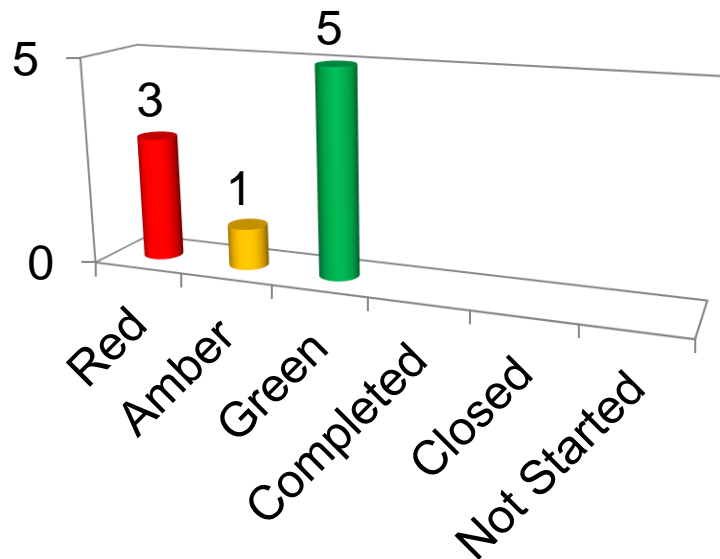
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM5- SS – Listen to and Communicate with our residents and act on their concerns.	Undertake regular satisfaction surveys with members of the public to ensure improvement in the web service they receive.	Increased levels of customer satisfaction with the web related service they receive, from a baseline of 52%.	A	Whilst still slightly below target this shows an upward trend. The survey questions were updated on Govmetric in October 2018 (the first time in six years) and since then satisfaction ratings have improved. Even with 1,282 ratings in Quarter 3, there were 131,166 website users (excluding internal traffic) in that period, therefore less than 1% of users gave a Govmetric rating and less than 0.5% gave a negative or average rating. Further work with Govmetric is being undertaken to improve feedback.	BP14	A
ERM5 - CIS(1) - Listen to and communicate with our residents and act on their concerns.	Review the Corporate Complaint Policy to ensure an effective and efficient process for our Customers from which the Council can learn and improve.	<p>A) Updated Corporate Complaint Policy.</p> <p>B) 90% of complaints not proceeding past stage 1 of the process.</p>	A	<p>A) Draft Corporate Complaint Policy is now complete, and we remain on target to deliver this by the close of Quarter 4.</p> <p>B) 86.60% of complaints did not proceed past stage 1 of the process. 44 complaints were received and of these 4 progressed to stage 1.</p>	BP11	A
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>	G	<p>A) 87% of customers surveyed (507 of 581) rated their face-to-face service as 'Good' in Quarter 3.</p> <p>B) 94% of customers surveyed (307 of 328) rated their telephone service from the Contact Centre as 'Good' in Quarter 3.</p>	BP12	G
					BP13	G

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
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 94.4% of residents expressing satisfaction with the household waste collection service in Quarter 3.	BP15	G



Delivering Excellent Services

Performance Objectives



Within this theme there are **9** activities this quarter. **5** of these

are assessed as green and therefore meeting target, **1** activity is amber, and **3** activities are rated as red.

The first red activity relates to: **DES2 – CIS: Explore and evaluate opportunities to offer webchat and call recording to improve customer access and customer satisfaction when contacting the Council**. It is predicted as unlikely that this will be delivered within the 2018-19 Business Plan. In terms of web chat, there continues to be outstanding work with the telephony system. However, the Team will continue to work to develop this new access channel which will be expected to be delivered in the following financial year. With regards to call recording this is dependent on the introduction of a way to de scope payments from the contact centre to ensure PCI compliance. The PCI project is due to be completed towards the end of this Quarter 4 after which the implementation of a recording solution will follow.

The second red activity related to **DES3 – PROG: Deliver the Customer Service Programme, in line with the project milestones. In Quarter 3**. No further meetings have taken place however, in light of the recommendations from the Peer Challenge a review of the programme is being undertaken. To date, 5 out of 7 projects in the Programme have been completed.

The final red objective relates to **Development of an Investment Strategy setting out the Council's approach to investment decisions and detailing the evaluation criteria to be used.** Development of the Investment Strategy has continued throughout Quarter 3, however the timescales of this Strategy have now been revised. Consultation with Elected Members is to be undertaken in January 2019 with a view to agreement from Cabinet in Quarter 2 of 2019/20.

The amber activity is **DE3- CIS(2): Evaluate new opportunities to move the ICT infrastructure to a 'cloud' based environment to improve resilience and future technical opportunities.** The business case of the technical set up, hosting options and costs for the virtual desktop infrastructure is currently in production but slightly behind anticipated timescales. A New Windows 10 and Office 365 VDI environment is planned to be developed from January 2019 onwards and the Service are currently in the process of investigating the setup process and obtaining competitive quotes for the new VDI environment. The Business Case is expected to be completed by the close of Quarter 4.

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
DES2 - PROG(1) - Improve the ways in which customers can access our services.	Develop a Corporate Booking System by procuring a cloud-based booking system in order to enable customers to effectively book activities online.	Cloud based booking system fully implemented and fully operational by July 2018 with 100 transactions taking place by March 2019.	G	<p>Cloud based booking system fully implemented and fully operational and being used by Lifeline. The system is being adapted for the Sports & Active Recreation Service to utilise as of Quarter 4.</p> <p>To date, there have been 91 bookings for lifeline via the booking live system.</p>	
DES2 - CIS - Improve the ways in which customers can access our services.	Explore and evaluate opportunities to offer webchat and call recording to improve customer access and customer satisfaction when contacting the Council.	<p>A) Pilot of webchat completed.</p> <p>B) Call recording solution and quality monitoring implemented.</p>	R	<p>A) Having discussed this further with our telephony provider and based on other outstanding work with the telephony system, it is unlikely that this will now be delivered within the 2018-19 Business Plan. The Team will continue to work to develop this new access channel which will is expected to be delivered throughout 2019-20.</p> <p>B) The implementation of a call recording solution is dependent upon the introduction of a way to de-scope payments from the contact centre to ensure PCI compliance. The PCI project is due to be completed towards the end of Quarter 4, after which the implementation of a recording solution will follow.</p>	

<p>DES2 - PROG(2) - Improve the ways in which customers can access our services.</p>	<p>Extend and enhance the way customers can interact with us to improve the online experience for customers.</p>	<p>Increase the number of annual online transactions, via the Council's website, to:</p> <ul style="list-style-type: none"> 820 missed bins transactions 870 garden waste application transactions 600 bulky waste collection transactions 	<p>G</p>	<p>At the close of Quarter 3, the number of annual online transactions is as follows:</p> <ul style="list-style-type: none"> 571 missed bins transactions 2618 garden waste application transactions 6,254 bulky waste collection transactions <p>Additionally, the following activity has taken place in Quarter 3:</p> <p>1. The Customer Experience Team have been working with the Environmental Services Team and have compiling a report outlining timescales for the delivery of the remaining forms including the Bulky Waste form. The report has been forward to the Head of Service for approval.</p> <p>2. Further development work has been undertaken with Charnwood Museum regarding a booking system and activities for this venue will be implemented in Quarter 4. Additionally, requirements for the Sports and Active Recreation Service booking form have been signed off by the Head of Service and it is envisaged that the Easter holiday programme will be uploaded to Booking Live.</p> <p>3. The portal is being developed and was demonstrated prior to Christmas - further functionality was suggested and the work is taking place. It is envisaged that the portal will be demonstrated to the OCE Project Team at their February meeting.</p>	<p>BP10</p>	<p>NS</p>
--	--	---	----------	--	-------------	-----------

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
DES3 - SS(2) - Continuously look for ways to deliver services more efficiently.	Implement the People Strategy Action Plan. This includes reviewing our current working policies and practices to ensure they are robust and flexible enough to deliver high quality services and promote employee wellbeing and effectiveness.	Following consultation with staff and managers, implement revised working policies and practices, meeting the milestones in the People Strategy Action Plan for 2018-19.	G	<p>The following activity has taken place in Quarter 3:</p> <ol style="list-style-type: none"> 1. Smart Working- a report with proposals was taken to SMT and CMT. It was agreed that we will look to run pilots across the organisation from January 2019. Currently sourcing training for managers. 2. Charny Awards - following a review, the Awards went ahead with a slightly modified format in December 2018. Changes included new categories and vouchers sponsored by some of our partners as rewards. 3. Succession planning- two new development courses have been introduced to develop aspiring Heads of Service including a Senior Leader Masters programme at De Montfort University. 4. Apprenticeships - the number and variety of new apprenticeship opportunities continues to grow at Charnwood. 	

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.	G	<p>Devices now provided to 51 out of 52 Councillors. 25 Cllrs have gone completely paperless at meetings and some are using both paper agendas and the devices at the same time. Further IT training is scheduled for Quarter 4 to support Elected Members to use the devices.</p> <p>The additional features of ModernGov are currently being explored e.g. opportunities for a Members Library and an e-Petitions Scheme.</p>	
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.	R	Development of the Investment Strategy has continued throughout Quarter 3 but the timescales of this Strategy have now been revised. Consultation with Elected Members is to be undertaken in January 2019 with a view to agreement from Cabinet in Quarter 2 of 2019/20.	
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.	R	<p>No further meetings have taken place in Quarter 3. However, in light of the recommendations from the Peer Challenge a review of the programme is being undertaken.</p> <p>To date, 5 out of 7 projects in the Programme have been completed.</p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
DES3 - CIS(1) - Continuously look for ways to deliver services more efficiently.	Introduce the use of customer insight to inform and improve the way services are accessed and delivered to our customers.	Completed procurement of customer insight software tools and full implementation across all services.	G	In Q3 the Customer Improvement Team continued to ensure the Acorn segmentation software is fit for purpose. A programme has also been developed to attend service/ team meetings across the organisation to raise awareness of the Acorn segmentation software, and its capabilities, to inform services how this tool can be utilised to inform service delivery and future development.	
DES3 - CIS(2) - Continuously look for ways to deliver services more efficiently.	Evaluate new opportunities to move the ICT infrastructure to a 'cloud' based environment to improve resilience and future technical opportunities.	A) Complete proof of concept for 'Office 365' software by migrating 25 users onto the platform. B) Provide a business case of the technical set up, hosting options and costs for the virtual desktop infrastructure.	A	Migration of Councillors to O365 was undertaken in October 2018. Heads of Service identified pilot users for O365 which we began migrating from mid-October 2018. A New Windows 10 and O365 VDI environment is planned to be developed from January 2019 onwards. We are currently in the process of investigating the setup process and obtaining competitive quotes for the new VDI environment.	



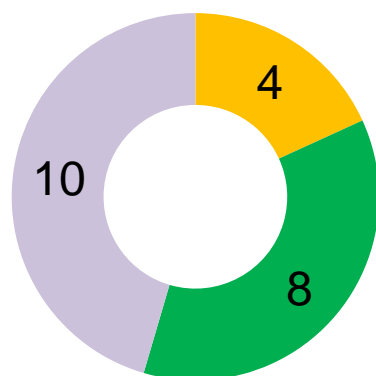
Performance Indicators

Performance Indicators

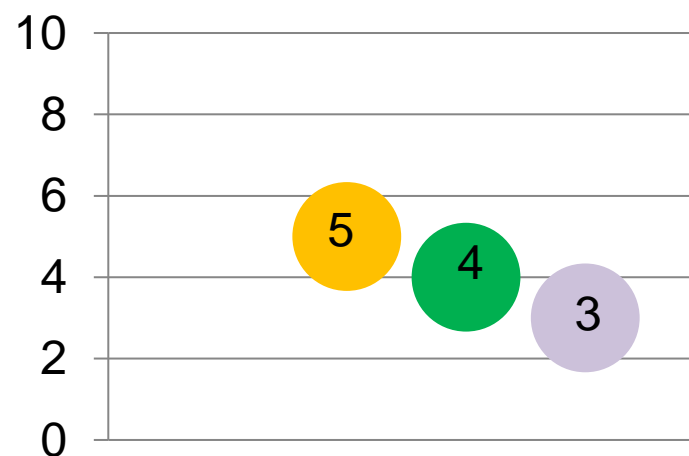
The tables below provide the details of how services have performed against both the Business Plan indicators and the Key Corporate Indicators. Performance against the Business Plan indicators at Quarter 3 includes **8** indicators assessed as green, **4** as amber, and **10** are annual indicators which have not yet started.

Performance against the Key Indicators associated with the Corporate Plan at Quarter 3 includes **4** as green, **5** indicators are rated at amber and **3** 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		Quarter 3		Target	Commentary
BP1- Percentage of industrial units that are fit for purpose	100%	G	100%	G	100%	G	100%	100% of the Business and Industrial units are maintained and fit for purpose.
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	42 Homes	G	30 Homes	42 empty homes have been returned to use as a direct result of advice and assistance from the Council's Empty Homes Officer.
BP4 - Percentage of fly-tipping cases referred for legal action result in a Fixed Penalty Notice or Prosecution								Annual Target. To be reported in Quarter 4.
BP5 - Less than 1.5% of cleansing inspections falling below a Grade B	0.0%	G	1.0%	G	1.0%	G	<1.5%	Monthly cleansing inspections are carried out across the Charnwood. Any areas that are not up to standard are referred to our Contractor Serco to rectify.
BP6 - Number of volunteering hours								Annual Target. To be reported in Quarter 4.
BP7 - Number of people attending shows and events	20,874 Attendees	G	9,159 Attendees	G	45,183 Attendees	G	35,000 Attendees	Split as follows:- <ul style="list-style-type: none"> - Programming: 36,657 Attendees - Local Theatre Groups: 4,650 Attendees - Hires, Loogabarooga and Sock Galley Workshop/Fair: 3876 Attendees
BP8 - Number of stall/ unit lets across Loughborough Market	4,251 Stalls	G	4,202 Stalls	A	4,076 Stalls	A	4,500 Stalls	The number of stall lets was below the anticipated target as due to high winds 5 markets were cancelled and a further market was cancelled at the trader's request.
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	86.60%	A	90.00%	We have seen a rise in complaints proceeding past Stage 0, resulting in a drop against the quarterly target. Our annual performance overall (to date) is currently 89.9% and therefore we remain on track to achieve target.
BP12 - Percentage of customers satisfied with the face to face service they receive	89.00%	G	85.00%	A	87.00%	G	87.00%	507 out of 581 customers surveyed rated their face-to-face service as 'Good' in Quarter 3.
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	94.00%	G	87.00%	307 out of 328 customers surveyed rated their telephone service from the Contact Centre as 'Good', in Quarter 3.
BP14 - Percentage of customers satisfied with the web related service they receive	48.00%	A	43.00%	R	50.00%	A	52.00%	There were 131,166 website users (excluding internal traffic) in the period with 1,282 providing satisfaction feedback. Therefore, less than 1% of users gave a Govmetric rating and less than 0.5% gave a negative or average rating.
BP15 - Percentage of residents expressing satisfaction with the household waste collection service	95.50%	G	95.50%	G	94.40%	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								At Quarter 3: 749 interventions took place. (Currently 10.4% increase in interventions compared to Q3 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	240,446 Visits	A	250,000 Visits	The attendances in Q3 were within the target range and were 4,708 up on the same period of 2017, overall year to date participation is 6,907 greater than target at 768,907 Visits.
NI 191 - Residual household waste per household	439 Kg/ Household	G	432 Kg/ Household	G	438 Kg/ Household	G	440 Kg/ Household	The data given is predicted, as we are still waiting for more data to come in.

Key Corporate Indicators

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

Indicator	Quarter 1	Quarter 2	Quarter 3	Target	Commentary
-----------	-----------	-----------	-----------	--------	------------

 KI3 - Percentage of food establishments that achieve level 3 	97.00%	G	97.00%	G	97.50%	G	92.00%	1444 out of a total of 1481 registered food businesses have been rated at level 3 and above.
 KI4 - Percentage of household waste sent for reuse, recycling and composting 			46.01%	R				Annual Target. To be reported in Quarter 4.
 KI5 – Percentage of non-decent council general needs homes 								Annual Target. To be reported in Quarter 4.
 KI6 - % rent collected (including arrears brought forward) 	91.54%	G	94.95%	G	96.17%	G	94.00%	Performance is currently 2.17% above the profiled target.
 KI7 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events 	18.50 Days	A	25.04 Days	R	17.11 Days	A	16.30 Days	Capita brought 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. This quarters position is a significant improvement on performance in the previous quarter and shows the efforts are working to bring performance back in line.
 KI8 - Percentage of Council Tax Collected 	29.40%	G	57.29%	A	85.22%	A	85.48%	Performance is on par with Quarter 3 in 2017/18 and is being closely monitored.
 KI9 - Percentage of non-domestic rates collected 	30.12%	A	57.25%	G	82.50%	A	89.19%	Performance is slightly below target which is due to technical accounting adjustments. Performance is expected to be back on track in Quarter 4.
 KI10 - The number of working days / shifts lost to the local authority due to sickness absence 	2.36 Days	R	4.71 Days	R	6.71 Days	A	5.30 Days	<p>October had the highest record of sickness in the year to date with 454.53 days lost which equates to 1.02 days per FTE.</p> <p>The most common reason for sickness across the period was cold, influenza and viral infection - this accounted for 30% of the sickness in October 41% in November and 34% in December. Stomach ailments and stress and depression were also high factors in this quarter.</p>
 KI11 - Percentage rent loss from void properties 	2.14%	G	2.10%	G	2.14%	G	2.20%	<p>Performance at end of Quarter 3 is 2.14%, rent loss of £358,251 against available rent of £16,759,984. The rent loss breakdown equates to £169,275 for General Needs and £187,712 for Sheltered Housing accommodation.</p> <p>Void turnaround times have been impacted by 18 properties which were having major works completed for a combined total of 1,436 days. There were 7 General Needs properties with a combined total of 23 refusals during the period giving a total of 471 void days.</p>

							The Sheltered Housing Review is underway to consider the options to reduce long term voids within the Sheltered Schemes being considered.
--	--	--	--	--	--	--	---

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

KI1 - Net additional homes provided	208 Homes	G	429 Homes	G	700 Homes	G	615 Homes	End of year target expected to be reached in Quarter 4.
KI2 - Number of affordable homes delivered (gross)	59 Homes	G	79 Homes	R	126 Homes	A	132 Homes	Slightly below target but end of year target expected to be reached in Quarter 4.
KI2 - Significant reduction in all crime								At Quarter 3 total to date is 10,006 crimes (+14.6% increase). The Partnership has seen a reduction in Commercial burglaries and Theft from Motor Vehicle but has seen a small rise in Shoplifting which is being monitored by Charnwood JAG. This quarter there has been a rise in Residential Burglary, which has led to 150 cocooning packs being delivered to victims of Residential Burglary in partnership with Leicestershire Police.



Complaints

Below is a breakdown of the volume of complaints and the reasons why complaints have been made in Quarter 3 2018/19. **The table below outlines the volume of complaints:**

Stages	Oct	%	Nov	%	Dec	%	Q3 Total	%
--------	-----	---	-----	---	-----	---	----------	---

Stage 0	37	79	57	93	35	85	129	86
Stage 1	8	17	4	7	4	10	16	11
Stage 2	2	4	0	0	2	5	4	3
TOTAL	47	100	61	100	41	100	149	100

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

	Oct	%	Nov	%	Dec	%	Q3 Total	%
Upheld (U)	1	10	1	25	0	0	2	10
Partly Upheld (PU)	2	20	1	25	2	33	5	25
Not Upheld (N)	7	70	1	25	3	50	11	55
Not known	0	0	0	0	0	0	0	0
No Response (Out of time)	0	0	1	25	0	0	1	5
No Response (In Time)	0	0	0	0	1	17	1	5
TOTAL	10	100	4	100	6	100	20	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.

		October	November	December	Q3 Total
Service Failure	Upheld (U)	1	1	0	2
	Partly Upheld (PU)	0	0	1	1
	Not Upheld (N)	1	1	3	5
	Not Known (NK)	0	1	0	1
Service Delay	Upheld (U)	0	0	0	0
	Partly Upheld (PU)	0	0	0	0
	Not Upheld (N)	2	0	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	0	0	0
	Not Known (NK)	0	0	0	0
Disagrees with policy	Upheld (U)	0	0	0	0
	Partly Upheld (PU)	0	0	1	1
	Not Upheld (N)	0	0	0	0
	Not Known (NK)	0	0	0	0
Incorrect / insufficient information	Upheld (U)	0	0	0	0
	Partly Upheld (PU)	0	0	0	0
	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)	1	0	0	1

	Not Upheld (N)	1	0	0	1
	Not Known (NK)	0	0	0	0
Staff attitude/behaviour	Upheld (U)	0	0	0	0
	Partly Upheld (PU)	1	1	0	2
	Not Upheld (N)	2	0	0	2
	Not Known (NK)	0	0	0	0
Miscellaneous	Upheld (U)	0	0	0	0
	Partly Upheld (PU)	0	0	0	0
	Not Upheld (N)	1	0	0	1
	Not Known (NK)	0	0	1	1
TOTAL		10	4	6	20



Sickness Absence

The tables below include the reasons for both long term* and short-term sickness absence taken in Quarter 3 of 2018/19, including the number of staff and count of absence/ number of days taken per reason.

Number of staff per absence reason

Absence Reason	No. of staff		
	Long Term	Short Term	Total
Cold, influenza, viral infections	0	67	67 (37%)
Miscellaneous/Other	6	17	23 (13%)
Stomach ailments	0	22	22 (12%)
Stress/Depression	6	6	12 (7%)
Neurological	0	11	11 (6%)
Other Muscular-Skeletal disorder	4	7	11 (6%)
Operations and recovery	5	4	9 (5%)
Back and spinal disorders	0	7	7 (4%)
Ear, Eye, Nose and Mouth	0	7	7 (4%)
Chest/Respiratory	1	5	6 (3%)
Genito-urinary conditions	0	3	3 (1.5%)
Heart Conditions	0	1	1 (0.5%)
Disability related	0	1	1 (0.5%)
Cancer Related	0	1	1 (0.5%)
Grand Total	22	159	181 (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
Stress/Depression	179	42.5	221.5 (20.5%)
Miscellaneous/Other	158	60	218 (20%)
Cold, influenza, viral infections	17	195	212 (19%)
Operations and recovery	137	32	169 (15.5%)
Other Muscular-Skeletal disorder	86	23.5	109.5 (10%)
Stomach ailments	0	41	41 (4%)
Back and spinal disorders	0	23	23 (2.5%)
Ear, Eye, Nose and Mouth	0	20.5	20.5 (2%)
Neurological	0	21	21 (2%)
Chest/Respiratory	0	19	19 (2%)
Genito-urinary conditions	0	8.5	8.5 (1%)
Cancer Related	0	8	8 (0.5%)
Disability Related	0	5	5 (0.5%)
Heart Conditions	0	1	1 (0.5%)
Grand Total	577	519	1096 (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
	Q3 18/19	5	4	Q3 18/19	137	32
Other Muscular-Skeletal disorder	Q1 18/19	4	5	Q1 18/19	96	72
	Q2 18/19	6	5	Q2 18/19	15	35
	Q3 18/19	4	7	Q3 18/19	86	23.5
Stress/Depression	Q1 18/19	5	4	Q1 18/19	134	20
	Q2 18/19	2	9	Q2 18/19	106.5	41
	Q3 18/19	6	6	Q3 18/19	179	42
Miscellaneous/Other	Q1 18/19	1	11	Q1 18/19	54	30
	Q2 18/19	1	10	Q2 18/19	20	47
	Q3 18/19	6	17	Q3 18/19	158	60
Cold, influenza, viral infections	Q1 18/19	2	31	Q1 18/19	7	76
	Q2 18/19	0	25	Q2 18/19	0	53
	Q3 18/19	0	67	Q3 18/19	17	195
Back and spinal disorders	Q1 18/19	1	8	Q1 18/19	65	18

	Q2 18/19	0	11	Q2 18/19	0	65
	Q3 18/19	0	7	Q3 18/19	0	23
Chest/Respiratory	Q1 18/19	1	6	Q1 18/19	13	32
	Q2 18/19	1	7	Q2 18/19	16	31
	Q3 18/19	1	5	Q3 18/19	0	19
Stomach ailments	Q1 18/19	0	26	Q1 18/19	0	41
	Q2 18/19	1	27	Q2 18/19	42	55
	Q3 18/19	0	22	Q3 18/19	0	41
Disability Related	Q1 18/19	1	0	Q1 18/19	30	0
	Q2 18/19	0	1	Q2 18/19	0	1
	Q3 18/19	0	1	Q3 18/19	0	5
Cancer Related	Q1 18/19	0	2	Q1 18/19	0	14
	Q2 18/19	0	0	Q2 18/19	0	0
	Q3 18/19	0	1	Q3 18/19	0	8
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
	Q3 18/19	0	7	Q3 18/19	0	21
Neurological	Q1 18/19	0	6	Q1 18/19	0	12
	Q2 18/19	0	16	Q2 18/19	0	22

	Q3 18/19	0	11	Q3 18/19	0	21
Genito-urinary conditions	Q1 18/19	0	2	Q1 18/19	0	6
	Q2 18/19	0	4	Q2 18/19	0	13
	Q3 18/19	0	3	Q3 18/19	0	8
Pregnancy Related	Q1 18/19	0	1	Q1 18/19	0	5
	Q2 18/19	0	4	Q2 18/19	0	8
	Q3 18/19	0	2	Q3 18/19	0	11
Heart Conditions	Q1 18/19	0	1	Q1 18/19	0	1
	Q2 18/19	0	1	Q2 18/19	0	1
	Q3 18/19	0	1	Q3 18/19	0	1
Grand Total	Q1 18/19	21	121	Q1 18/19	529	393
	Q2 18/19	14	135	Q2 18/19	492.5	427.5
	Q3 18/19	22	161	Q3 18/19	577	519