

**PERFORMANCE SCRUTINY PANEL  
23RD JULY 2018**

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

**ITEM 6 2017-18 QUARTER 4 PERFORMANCE MONITORING AND END OF  
YEAR OUTTURN REPORT**

Purpose of Report

To provide performance monitoring information and results for the fourth quarter of 2017/18, in respect of the Corporate Plan Objectives and Key Performance Indicators. The report also includes information around complaints and sickness, where information is available.

Action Requested

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

Reason

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

Policy Context

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate Objectives and Initiatives as set out in the Corporate 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 the Performance 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 fourth quarter 2017-18 (and end of year outturn), of the second year of the Corporate Plan (2016-2020). It 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 4 Performance.

As requested by the Panel at its meeting on 16th April 2018, additional information has been included to the sickness section of the report in order to provide the Panel with comparative data based on sickness absence reasons in previous quarters.

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.

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

Background Papers: None

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# Performance Overview

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate Objectives and Initiatives as set out in the Corporate Plan (2016-2020) and Annual Business Plan (2017-2018). This report presents detailed performance results for the Quarter four of 2017-2018, 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.

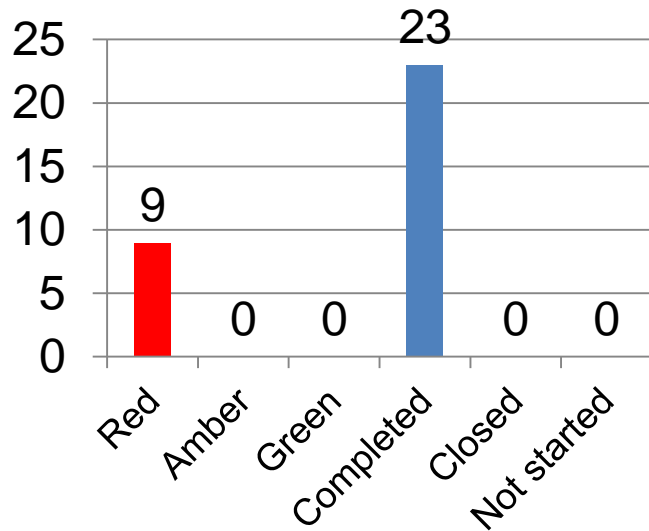
## **Performance Objectives**

In quarter four there are **32** activities in the Annual Business Plan (2017-2018) which address the objectives outlined in the Corporate Plan. There are **9** objectives reported as red and **23** are assessed as completed this quarter (with **29** completed throughout 2017-2018).

# Performance Dashboard

## Quarter 4: 2017-2018

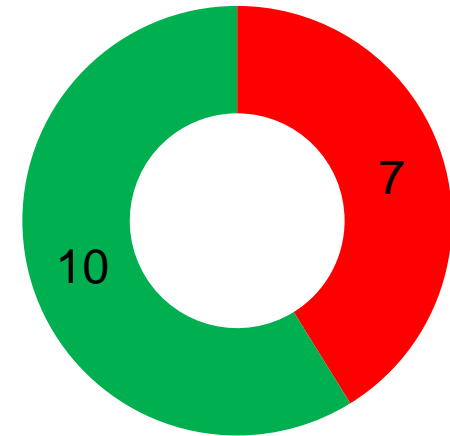
Business Plan Objectives



Key Performance Indicators



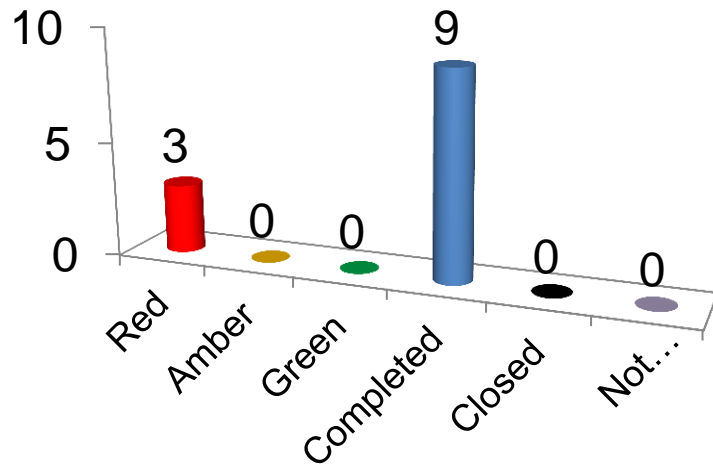
Business Plan Indicators





## Creating a Strong and Lasting Economy

### Performance Objectives



Within this theme there are **twelve** activities this quarter. **Three** of these are assessed as red and **nine** as complete. Red activity includes:

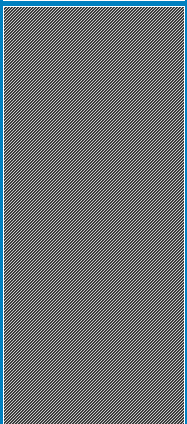
**SLE1- FP1 Ensure industrial units are fit for purpose, and they are advertised as soon as they become vacant, to increase the number of new businesses into Charnwood.** The achieved occupancy rate of industrial units was 84.80% in Quarter 4, and 83.72% annually, against a quarterly and annual target of 90%.

**SLE2- HOU Bring empty homes back into use through housing advice/ assistance and partnership grants.** At the close of Quarter 4, 43 empty homes have been brought back into use as a direct

result of advice and assistance from the Council's Empty Homes Officer, against an annual target of 50 homes.

**SLE3- COS Take appropriate action to ensure the Borough is kept clear of litter.** The quarterly and annual figure is 3.3% against a target of 1.5%. This equates to a total of 4 failures out of the 90 inspections conducted.

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
SLE1 - PR - 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.	Review the Regeneration Strategy and consider the Council's approach to job creation, business promotion and regeneration in the context of the Core Strategy and the LLEP Strategic Economic Plan.	Economic Development and Regeneration Strategy published. <b>Complete.</b>	C	The Economic Development Strategy is complete, having been approved by Cabinet on 15 March 2018. <b>Complete at Quarter 4.</b>	
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 units are fit for purpose, and they are advertised as soon as they become vacant, to increase the number of new businesses into Charnwood.	<b>A)</b> 100% of industrial units are fit for purpose. <b>Complete.</b> <b>B)</b> 90% occupancy rate.	R	<b>A)</b> All Business and Industrial units are maintained in good condition to enable lettings to new tenants with 100% of industrial units fit for purpose. <b>Complete at Quarter 4.</b>	BP1 <b>G</b>
				<b>B)</b> The achieved occupancy rate of industrial units was 84.80% in Quarter 4, and 83.72% annually, against a quarterly and annual target of 90%.	BP2 <b>R</b>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p><b>SLE1 - FP(2) - 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.</b></p>	<p>Evaluate options to develop land owned by CBC at Messenger Close into industrial units.</p>	<p>Options appraisal completed and recommendations made to Cabinet by 31/12/2017. <b>Complete.</b></p>	<p><b>C</b></p>	<p>A report setting out options was issued to Cabinet in March 2018 and the recommended option was approved. The land will be used for Industrial Compounds and these have been pre-let subject to planning permission. <b>Complete at Quarter 4.</b></p>	



Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p><b>SLE2 - HOU - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.</b></p>	<p>Bring empty homes back into use through housing advice/ assistance and partnership grants.</p>	<p>50 empty homes brought back into use.</p>	<p><b>R</b></p>	<p>At the close of Quarter 4, 43 empty homes have been brought back into use as a direct result of advice and assistance from the Council's Empty Homes Officer. In addition, 5 problematic empty homes have been identified for Enforcement Action and work is on-going with Specialist Legal Services with a view to pursuing Compulsory Purchase Orders in line with the Empty Homes Strategy.</p> <p>The total number of empty homes as at 1st April 2017 was 866, which had reduced to 477 on the 31st March 2018; a reduction of 419 (48%) empty homes throughout the year. 10 empty homes have been identified where we are working with landlords to bring back into use and will contribute to delivering the target for 2018-19.</p>	<p>BP3</p> <p><b>R</b></p>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
<p><b>SLE3 - PR - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</b></p>	<p>Review the boundaries of 5 Loughborough and 3 Rural Conservation Areas as identified in their management plans.</p>	<p>8 boundaries reviewed. <b>Complete.</b></p>	<p><b>C</b></p>	<p>The review of 13 conservation areas has been completed at the close of Quarter 4. <b>Complete at Quarter 4.</b></p>	<p>BP4</p>	<p><b>G</b></p>
<p><b>SLE3 - COS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</b></p>	<p>Take appropriate action to ensure the Borough is kept clear of litter.</p>	<p>Less than 1.5% of cleansing inspections falling below a Grade B.</p>	<p><b>R</b></p>	<p>Monthly monitoring of litter is carried out across the Borough. Any failures in standards are referred to our Contractor Serco to rectify. The figure for Quarter 4 was 3.3%. Out of 90 inspections, 2 on the A46 were given C grades and 1 on the A46 was given a B- grade and 1 on the A6 was given a B- grade, giving a total of 4 failures out of 90 inspections.</p>	<p>BP5</p>	<p><b>R</b></p>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p><b>SLE3 - RS(1) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</b></p>	<p>As part of the Don't Muck Around Campaign 2017-18, ensure effective dog control enforcement is in place across the borough, including:</p> <ul style="list-style-type: none"> <li>▪ Implementing the new stray dog collection and kennelling contracted service.</li> <li>▪ Undertaking patrols in targeted areas to enforce the Charnwood Dog Control Public Spaces Protection Order.</li> </ul>	<p><b>A)</b> New stray dog collection and kennelling service awarded to the successful bidder and delivery commenced. <b>Complete.</b></p> <p><b>B)</b> 95% of stray dogs collected and dealt with in the same working day. <b>Complete.</b></p> <p><b>C)</b> 30% reduction in dog fouling in targeted areas. <b>Complete.</b></p>	<p><b>C</b></p>	<p><b>A) Complete at Quarter 1.</b></p> <p><b>B)</b> 37 stray dogs were collected by our Dog Warden Service with 100% of these on the working day as reported. <b>Complete at Quarter 4.</b></p> <p><b>C)</b> 44 Dog Fouling patrols undertaken during Q4. For 2017-18 final outcome achieved 32% reduction in dog fouling in 3 key targeted areas. <b>Complete at Quarter 4.</b></p>	
<p><b>SLE3 - RS(2) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</b></p>	<p>Replace existing lights within Beehive Lane Car Park with LED lighting to encourage increased tourist visitors and customer car parking in Loughborough.</p>	<p>A minimum of 75% of existing lights replaced within Beehive Lane Car Park to maintain the 'Park Mark' award for a safer car park, whilst also reducing the CO2 impacts from the car park and reducing operational costs. <b>Complete.</b></p>	<p><b>C</b></p>	<p>81% LED lights installed throughout car park at the close of Quarter 4. <b>Complete at Quarter 4.</b></p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
SLE4 - PR - 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 local stakeholder groups to consider the opportunities to address underused sites and improve the public realm in Loughborough Town Centre.	Completion of the town centre masterplan by 30/09/2017. <b>Complete.</b>	C	The final version of the Loughborough Masterplan has been completed and is to be considered for approval by Cabinet on 12 April 2018. <b>Complete at Quarter 4.</b>	
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.	Work with partners and stakeholders to make Loughborough town centre thrive through the delivery of a sustainable market, popular events and an attractive town centre.	A) At least 15,515 stall lets annually. <b>Complete.</b> B) Implement the Loughborough Market and event marketing plan. <b>Complete.</b>	C	A) Three markets were cancelled in the period of quarter 4 due to severe weather. This resulted in the loss of a total of 427 stall lets during that quarter with a total of 2,985 stall lets in Quarter 4. However, the total number of market stall units let for the year is 15,746 against a target of 15,515. <b>Complete at Quarter 4.</b> B) The actions in the Loughborough Marketing Plan have all been met and includes; regular promotion of the markets by social media, the Market Traders receiving regular Newsletters - both online and hand distributed. <b>Complete at Quarter 4.</b>	BP8 R

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.	Work with our partners to provide high profile events, activities and promotions that help to increase tourism in the Borough while having a positive economic impact.	Deliver with partners 5 key festivals and events thereby increasing footfall and car park usage by an annual average of 231 additional cars (mainly in Beehive Lane and Granby Street car park during free parking promotions/ when compared with non-event days). <b>Complete.</b>	C	15 large events were successfully held with partners on Sundays in 2017-18. When the impact on car parking was assessed using the 5 key events the car park usage was increased by an average of 331 cars per key event against a target of 231 and 995 when compared with the average car use on a non - event day. <b>Complete at Quarter 4.</b>	
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.	5 Green Flag (or equivalent) awards. <b>Complete.</b>	C	Charwood now hold the following 5 Green Flags: 1. Queen's Park; 2.Outwoods; 3. Forest Road - Green Belt; 4. Stonebow - Local Nature Reserve; 5. Gorse Covert - Local Nature Reserve. <b>Complete at Quarter 4.</b>	BP9 G

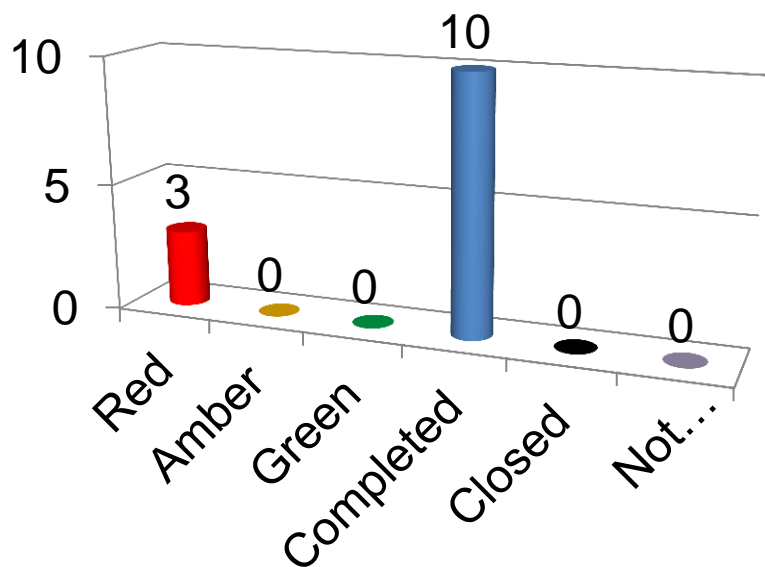


## Every Resident Matters

There are **13** activities to deliver within this theme with **ten** assessed as completed and **three** activities graded as red.

These red activity include:

### Performance Objectives



**ERM2 - NS Provide funding and support to develop capacity in our voluntary and community sector and enable community groups to take ownership of local issues particularly in priority neighbourhoods.**

Due to the capacity of the volunteers involved in the Dementia Action Alliance, the membership has not grown as anticipated. The year ended with 12 members rather than the target of 15.

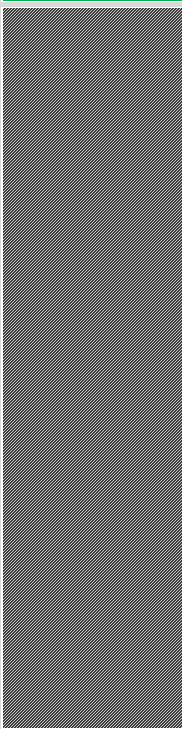
Additionally, progress is being made towards establishing the Thorpe Acre Community Hub, but at a slower pace than anticipated, due to the legal support required to negotiate the sub-lease. CBC legal team are currently liaising with the Scouts solicitor to finalise the agreed details. Once the lease has been agreed, progress on finding an appropriate mobile unit and getting planning permission will be the next steps.

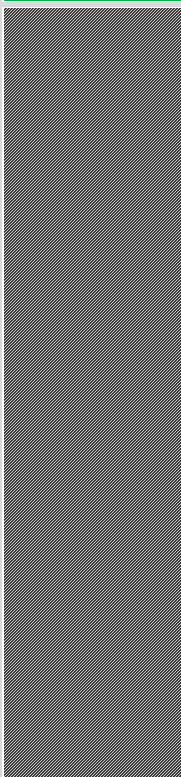
**ERM5 - CIS(2) Undertake regular satisfaction surveys with members of the public to ensure improvement in those services that use GovMetric and Contact Centre.** Customer satisfaction rates with face to face and telephony service exceeded both quarterly and annual targets. However, only 46% of customers were satisfied with the web service they received (for those services using GovMetric) against a target of 52%.

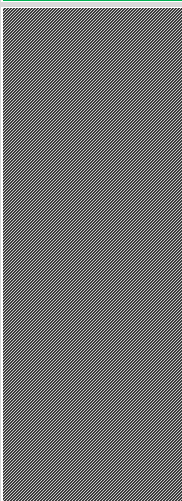
**ERM5 - COS Undertake quarterly resident satisfaction surveys to ensure continually high standards for Environmental Services.** Customer satisfaction rate with household waste collection exceeded target. However the percentage of people satisfied with cleanliness standards was 72% against a target of 80%.

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
ERM1 - LS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Spend £200k upgrading and fitting new door entry systems to communal doors of block of flats.	Less than 80 reports made to the Council that door entry systems are not functioning correctly. Improved safety for our residents by reducing likelihood of crime and ASB. <b>Complete.</b>	C	The programme has been completed. 42 doors have been installed. £216K has been invested, intentionally exceeding the target set of £200K. In total 88 reports were received that doors were not working, however on review 14 reports related to the installation of the door or fob access issues, leaving 74 reports. <b>Complete at Quarter 4.</b>	
ERM1 - LS(2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Social media/newsletter campaign to encourage council tenants to be considerate to neighbours.	Neighbour relations will be improved though 20 suitable anti-social behaviour cases referred to our mediation provider. <b>Complete.</b>	C	A social media and newsletter campaign to encourage Council tenants to be considerate to neighbours has been completed. All anti-social behaviour cases appropriate for mediation have been referred to the Council's mediation provider. A total of 19 cases have been referred in total, as no further cases were suitable for referral. <b>Complete at Quarter 4.</b>	



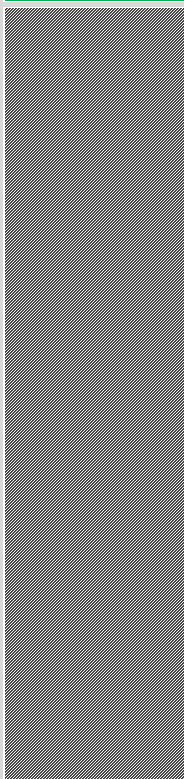
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p><b>ERM1 - NS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</b></p>	<p>Delivery of a range of role appropriate safeguarding training to staff and elected members to keep children, young people and vulnerable adults safe.</p>	<p><b>A)</b> Silver safeguarding e-learning to 60 staff (80% of target staff). <b>Complete.</b></p> <p><b>B)</b> 1 Silver safeguarding face to face session delivered. <b>Complete.</b></p> <p><b>C)</b> 1 Gold safeguarding 'top up' session delivered. <b>Complete.</b></p> <p><b>D)</b> 1 elected member safeguarding training session delivered. <b>Complete.</b></p> <p><b>E)</b> 3 Designated Safeguarding Officer (DSO) training / shared learning events delivered. <b>Complete.</b></p>	<p><b>C</b></p>	<p><b>A) Complete at Quarter 2.</b></p> <p><b>B) Complete at Quarter 1.</b></p> <p><b>C) Gold/DSO training event took place in January 2017. Following a review of needs, a decision was made to combine a Gold course with a DSO training event. Complete at Quarter 4.</b></p> <p><b>D) Complete at Quarter 3.</b></p> <p><b>E) Complete at Quarter 2.</b></p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p><b>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.</b></p>	<p>Deliver a range of initiatives aimed at reducing crime and ASB.</p>	<p>A) 6 burglary dwelling initiatives delivered focussing upon the student population and the 'Darker Nights' campaign. <b>Complete.</b></p> <p>B) 4 social media campaigns delivered aimed at reducing alcohol / substance misuse related violence. <b>Complete.</b></p> <p>C) 3 diversionary projects delivered that target young people at risk of becoming drawn into crime and ASB. <b>Complete.</b></p> <p>D) 4 ASB Roadshows. <b>Complete.</b></p>	<p><b>C</b></p>	<p><b>A)</b> One student burglary campaign took place in Quarter 4. Within this campaign, Twitter was used to remind students to lock their doors; also an event took place in the Student Union to raise awareness around keeping themselves and their property safe. <b>Complete at Quarter 4.</b></p> <p><b>B) Complete at Quarter 3.</b></p> <p><b>C)</b> The third diversionary project was the "Mash Up Football" project which took place until the end of March 2018. <b>Complete at Quarter 4.</b></p> <p><b>D)</b> Throughout Quarter 4, two ASB roadshows were delivered- in Sileby and Thurmaston. <b>Complete at Quarter 4.</b></p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>ERM2 - LS - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.</p>	<p>Invest in our housing stock to provide fit for purpose homes.</p>	<p>The quality of life for residents and communities will be improved through an investment of £6m by March 2018 to ensure there is no non decency in the Council's general needs housing stock. <b>Complete.</b></p>	<p>C</p>	<p>£6.4 million of capital investment has been undertaken. There is no non decency in the Council's general needs housing stock. <b>Complete at Quarter 4.</b></p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p><b>ERM2 - NS - 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.</b></p>	<p>Provide funding and support to develop capacity in our voluntary and community sector and enable community groups to take ownership of local issues particularly in priority neighbourhoods.</p>	<p><b>A)</b> Deliver 2 mental health awareness events through coordinating and supporting the work of the VCS Charnwood Mental Health Forum. <b>Complete.</b></p> <p><b>B)</b> 15 organisations signed up to the Dementia Action Alliance.</p> <p><b>C)</b> Develop 1 additional Partnerships and Communities Together (PACT) forum established in a priority neighbourhood (<i>by end of Quarter 2</i>). <b>Complete.</b></p> <p><b>D)</b> 20 VCS organisational health checks, including review of governance structure and business plans complete. <b>Complete.</b></p> <p><b>E)</b> Community Hub established in Thorpe Acre.</p>	<p><b>R</b></p>	<p><b>A) Complete at Quarter 2.</b></p> <p><b>B)</b> Due to the capacity of the volunteers involved in the Dementia Action Alliance, the membership has not grown as anticipated. The year ended with 12 members rather than the target of 15 (including Sileby Parish Council who are just about to complete the process of joining) and over 70 people have now become Dementia Friends in the borough through the Alliance. New volunteers have come on board and we expect the membership to grow during 2018/19 as a result.</p> <p><b>C)</b> The first meeting of a PACT for the Warwick Way Area was held on 30th January 2018, at Gorse Covert Community Centre, where the Terms of Reference were agreed. Ten representatives attended from the local community, Housing, Police and Youth Engagement providers. <b>Complete at Quarter 4.</b></p> <p><b>D) Complete at Quarter 3.</b></p>	<p>BP15</p> <p><b>R</b></p>

Objective	Business Plan Actions	Measure / Success Criteria	Progress	Linked Indicator
			<p><b>E)</b> Progress is being made but at a slow pace, due to the legal support required to negotiate the sub-lease. CBC legal team are currently liaising with the Scouts solicitor to finalise the agreed details. Once the lease has been agreed, progress on finding an appropriate mobile unit and getting planning permission will be the next steps.</p>	
<p><b>ERM3 - LC - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces</b></p>	<p>Throughout 2017-2018 work proactively with Fusion and the Recreational Service Team to develop opportunities and participation by the Supporting Leicestershire Families (SLF) through a supported activity programme within Leisure Centres.</p>	<p>All new families engaging with the SLF programme are aware of the access to Leisure Centres available to them and are encouraged to participate, with consequent improvement to the health of those families. <b>Complete.</b></p>	<p><b>C</b> 14 families engaged with the SLF scheme in Quarter 4, including 149 visits for various activities. The scheme continues to make positive interventions for families which improve family cohesion. An SLF support officer stated. "The SLF family swim supports parents interacting with their children away from the family home, having fun together, this session improves all the families' mental health and wellbeing". <b>Complete at Quarter 4.</b></p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p><b>ERM3 - NS - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces</b></p>	<p>Deliver and coordinate a programme of sport and physical activity initiatives, aimed at increasing participation amongst a wide range of residents.</p>	<p><b>A)</b> Deliver 3 Older People's programmes with 1500 total attendances. <b>Complete.</b></p> <p><b>B)</b> Deliver 3 early intervention sessions (targeting 0-4s) a week with 3000 total attendances. <b>Complete.</b></p> <p><b>C)</b> Year 2 Plan of Community Sports Activation Fund delivered with 386 new 14-25 year olds living in priority neighbourhoods engaged. <b>Complete.</b></p> <p><b>D)</b> Deliver a targeted programme for BME Communities with 2000 total attendances and 250 total individuals engaged. <b>Complete.</b></p>	<p><b>C</b></p>	<p><b>A) Complete at Quarter 2.</b></p> <p><b>B) Complete at Quarter 3.</b></p> <p><b>C) Complete at Quarter 3.</b></p> <p><b>D) The sessions delivered to date include Badminton, Seated Exercise, Martial Arts, Walking group and Swimming. At the end of Quarter 4 there have been 301 Participants engaged through the 12 months and 651 Attendances in Q4. Total annual attendance is 2055. Complete at Quarter 4.</b></p>	

Objective	Business Plan Actions	Measure / Success Criteria	Progress	Linked Indicator
<p><b>ERM4 - LC - Celebrate the rich culture of the Borough.</b></p>	<p>To develop the Town Hall as a popular cultural destination while reducing the level of Council subsidy</p>	<p><b>A)</b> 66,500 attendances at Town Hall shows and events. <b>Complete.</b></p> <p><b>B)</b> Improve the sustainability of the Town Hall as a provider of cultural services for residents. <b>Complete.</b></p> <p><b>C)</b> Improved levels of satisfaction from base line of 93%. <b>Complete.</b></p>	<p><b>C</b></p> <p><b>A)</b> Quarter 4 attendance was 19,638, making for an overall annual attendance of 81,758, performing well over the targets set at the commencement of the year. <b>Complete at Quarter 4.</b></p> <p><b>B)</b> The higher than expected annual attendance figures are due to a number of factors, including increased programmed shows, hires and events with higher capacities, and more varied self-produced events. <b>Complete at Quarter 4.</b></p> <p><b>C)</b> Satisfaction scores were recorded on Ease of Booking, Value For Money, Customer Service and Timeliness of Service, in response to what customers felt was important in our annual survey. Our average rating across all 4 categories finished on 98.2%. <b>Complete at Quarter 4.</b></p>	<p>BP7</p> <p><b>G</b></p>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
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.	4 opportunities provided for children and young people to have their say. <b>Complete.</b>	C	In Quarter 4 the CBC Sport and Recreation Team undertook a consultation with young people (from December 2017 to February 2018) to inform the 'Hit the Streets' delivery plan for year 3 of the programme. The consultation involved a survey, 188 surveys were completed and 1:1 consultations took place during engagement days. <b>Complete at Quarter 4.</b>		
ERM5 - CIS(1) - Listen to and communicate with our residents and act on their concerns.	Ensure improvement in the Corporate Complaints Process and overall service delivery.	85% of complaints not proceeding past 'Stage 0' of the corporate complaint process. <b>Complete.</b>	C	The target for this quarter has been met with 86% of complaints not proceeding beyond 'Stage 0' of the corporate complaints process. <b>Complete at Quarter 4.</b>	BP11	G
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 Gov Metric and Contact Centre.	A) 82% of customers satisfied with the face to face service they receive. <b>Complete.</b> B) 82% of customers satisfied with the telephone service they receive for those calls taken in the contact centre. <b>Complete.</b>	R	A) 87% of customers satisfied with face to face service received. <b>Complete at Quarter 4.</b>	BP12	G
				B) 96% of customers satisfied with telephone service received for those calls taken in the contact centre. <b>Complete at Quarter 4.</b>	BP13	G

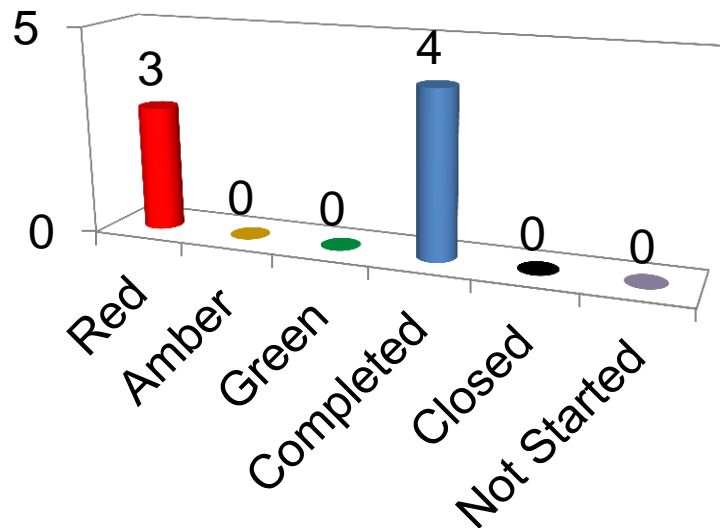


Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
		C) 52% of customers satisfied with the web service they receive on those on GovMetric.		C) 46% of customers satisfied with web service received for those services using GovMetric.	BP14	R
ERM5 - COS - Listen to and communicate with our residents and act on their concerns.	Undertake quarterly resident satisfaction surveys to ensure continually high standards for Environmental Services.	<p>A) At least 90% of residents expressing satisfaction with the household waste collection service. <b>Complete.</b></p> <p>B) At least 80% of people satisfied with cleanliness standards.</p>	R	<p>Quarterly resident Satisfaction surveys were carried out across the Borough:</p> <p>A) The percentage of people expressing satisfaction with household waste collection was 95.02%. <b>Complete at Quarter 4.</b></p> <p>B) The percentage of people satisfied with cleanliness standards was 72%.</p> <p>Any issues of concern raised on the surveys were investigated and rectified where possible, or passed onto external organisations where appropriate.</p>		



## Delivering Excellent Services

### Performance Objectives



Within this theme there are **seven** activities this quarter. **Three** of these are assessed as red and **four** activities are rated as completed. The red activities are:

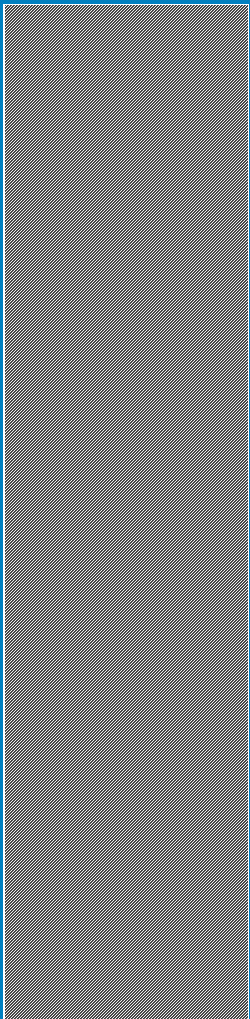
**DES3 - PROG - Continuously look for ways to deliver services more efficiently - Deliver the Customer Service Programme, in line with the project milestones.** At the end of March 2018, the Customer Service Programme is amber (primarily due to slippage in timescales against both the Document and Records Management and Online Customer Experience projects) and continues through to 2018/19.

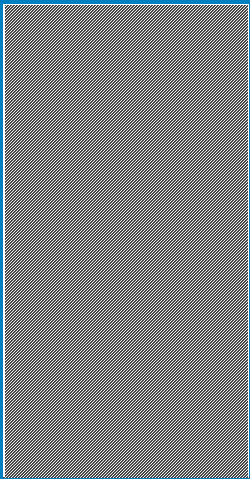
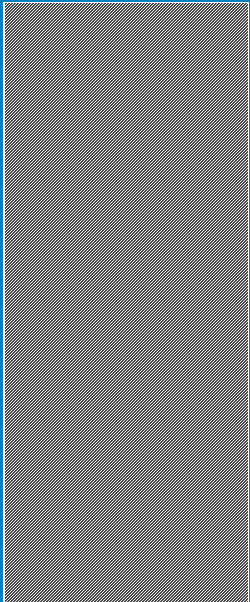
**DES3 - CIS(1) - Upgrade and implement Avaya System for improved telephony and opportunity to offer webchat and call recording.** Web chat has been delayed due to the delay in the original roll out of the telephony system. The Pilot has now been planned to take place within 2018/19.

**DES3 - CIS(2) - Pilot new telephony technology to investigate the potential for home working amongst Contact Centre teams.**

This project has been delayed due to delays in the implementation of the new telephony system and unforeseen issues in attaining volunteers to pilot the scheme. The project will now start during Quarter 1 of 2018/19.

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
DES1 - SS - Put customers at the heart of everything we do and provide strong community leadership	Undertake a community governance review (CGR) to ensure that parish council arrangements within the Borough continue to reflect local needs and support community cohesion.	CGR completed by 31/1/18. Appropriate consideration given to any issues raised during public consultation phases of the review. <b>Complete.</b>	C	Recommendations approved by full Council. Reorganisation order now being drafted. <b>Complete at Quarter 4.</b>	
DES2 - PROG - Improve the ways in which customers can access our services.	Extend and enhance the way customers can interact with us to improve the online experience for customers.	Release online journeys to customers on a quarterly basis throughout the year with a minimum of 5 new journeys each quarter. 20 journeys in total. <b>Complete.</b>	C	27 forms have been completed at the end of Quarter 4, meeting the Business Plan target. Work has taken place in Quarter4 to convert the existing Firm Step forms to Verint Online Forms - some technical elements are still outstanding but the majority of the forms are completed. <b>Complete at Quarter 4.</b>	BP10 G
DES3 - FP - Continuously look for ways to deliver services more efficiently.	Review 3 year efficiency plan in the light of new information including the final local government finance settlement for 2017/18.	Balanced budget set for 2018/19. <b>Complete.</b>	C	New efficiencies were identified as part of the 2018/19 revenue budget setting process. This budget was approved by Council in February 2018. <b>Complete at Quarter 4.</b>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>DES3 - PROG - Continuously look for ways to deliver services more efficiently.</p>	<p>Deliver the Customer Service Programme, in line with the project milestones.</p>	<p>Delivery against the project milestones as reported to the Programme Board.</p>	<p>R</p>	<p>At the end of April the Customer Service Programme is amber and continues through to 2018/19. There are currently two live projects - Document and Records Management and OCE, these are both amber in status.</p> <p>In relation to DRMS, work continues regarding a digital post room. In addition, back scanning options have been presented to the Project Board. A further report regarding hybrid mail will be presented to the Project Board in May and then to the Programme Board.</p> <p>Regarding the OCE project, there are recruitment issues in getting the new team in place following the re-structure - however, differing avenues are being explored and it is anticipated that staff will be in place by the end of next quarter.</p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>DES3 - CIS(1) - Continuously look for ways to deliver services more efficiently.</p>	<p>Upgrade and implement Avaya System for improved telephony and opportunity to offer webchat and call recording.</p>	<p>A) New telephony system implemented by 30/09/2017. <b>Complete.</b></p> <p>B) Pilot the use of webchat by 30/09/2017.</p> <p>C) Call recording options investigated to understand impact on PCI Compliance by 30/09/2017. <b>Complete.</b></p>	<p>R</p>	<p>A) <b>Complete at Quarter 2.</b></p> <p>B) Web chat has been delayed due to the delay in the original roll out of the telephony system and therefore the knock on effect on other associated projects e.g. Homeworking Pilot. The Pilot has now been planned to take place within 2018/19.</p> <p>C) <b>Complete at Quarter 3.</b></p>	
<p>DES3 - SS - Continuously look for ways to deliver services more efficiently.</p>	<p>Explore opportunities to use Government initiative funding to develop a future leaders programme in partnership with other Local Authorities in the area.</p>	<p>Programme proposals developed for Future Leaders Programme.</p>	<p>C</p>	<p>Options for Degree &amp; Masters level Management Qualifications standards have now been published. The part-time programme via De Montfort University looks viable. Details have been sent out to all Managers and a number of people have expressed an interest. Discussed with Corporate Director and we agreed that we will trial a small number of places. <b>Complete at Quarter 4.</b></p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p>DES3 - CIS(2) - Continuously look for ways to deliver services more efficiently.</p>	<p>Pilot new telephony technology to investigate the potential for home working amongst Contact Centre teams.</p>	<p>1 home working pilot completed. Operational tasks are undertaken and completed in a home working environment in line with the same working methods as in the contact centre. Evaluation of pilot completed.</p>	<p>R</p>	<p>This project has been delayed due to delays in the implementation of the new telephony system (went Live mid-September). Certain technical issues have now been resolved to enable the commencement. However a further issue has arisen in terms of volunteers to pilot the scheme. It has been difficult to identify suitable volunteers and although 2 had been identified, during the set up phase these staff have left the contact centre. Further volunteers have now been identified but this has meant the pilot has not started during Quarter 4 but will instead be starting during Quarter 1 of 2018/19.</p>	<p></p>

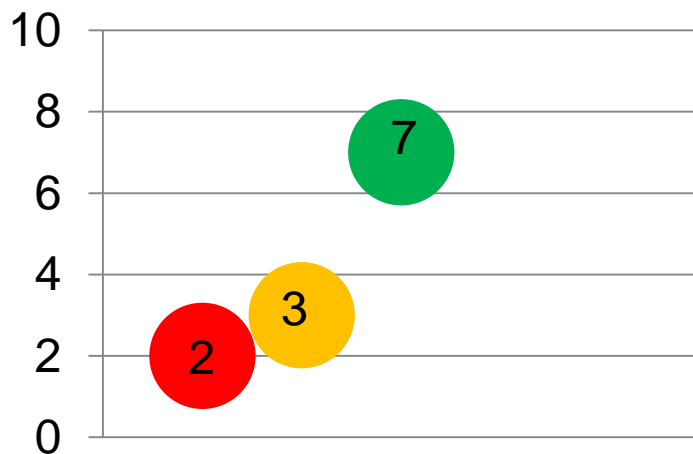


# Performance Indicators

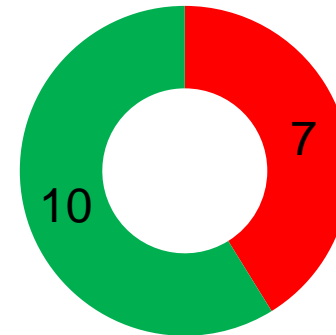
## Performance Indicators

The tables below provide the details of how services have performed against the Business Plan indicators and also the Key Corporate indicators. Performance against the Key Indicators associated with the Corporate Plan at quarter four includes: **7** indicators rated at green, **2** as red and **3** as amber. In terms of Business Plan indicators, at quarter four, **7** indicators are rated as red and **10** indicators are assessed as green.

### Key Corporate Indicators



### Business Plan Indicators



# Business Plan Indicators

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

Indicator	Quarter 1 2017/18		Quarter 2 2017/18		Quarter 3 2017/18		Quarter 4 2017/18			Annual Outturn 2017/18		
	Value	Grade	Value	Grade	Value	Grade	Target	Result	Grade	Target	Result	Grade
<b>BP1 - Percentage of industrial units that are fit for purpose</b>	100.00%	G	100.00%	G	100.00%	G	100.00%	100.00%	G	100.00%	100.00%	G
Quarter 4 and annual outturn targets fully met.												
<b>BP2 - Percentage occupancy rate of industrial units</b>	81.87%	R	84.11%	R	84.11%	R	90.00%	84.80%	R	90.00%	83.72%	R
The Quarter 4 result is 84.80%. We have had 3 new tenants at the Oak and a fourth moving in soon, plus one leaver. At Ark we have had 3 new tenants and one leaver who has gone 18 Meadow Lane.												
<b>BP3 - Number of empty homes brought back into use</b>	5 Homes	G	21 Homes	G	28 Homes	A	50 Homes	43 Homes	R	50 Homes	43 Homes	R
At the end of Quarter 4, 43 empty homes have been brought back into use as a direct result of advice and assistance from the Council's Empty Homes Officer. 5 problematic empty homes have been identified for Enforcement Action and work is ongoing with Specialist Legal Services with a view to pursuing Compulsory Purchase Orders in line with the Empty Homes Strategy.												
The total number of empty homes as at 1st April 2017 was 866, which had reduced to 477 on the 31st March 2018; a reduction of 419 (48%) empty homes throughout the year. 10 empty homes have been identified where we are working with landlords to bring back into use and will contribute to delivering next years' target.												
<b>BP4 - Number of boundaries designated</b>							8 Boundaries	13 Boundaries	G	8 Boundaries	13 Boundaries	G
The requirement to review the boundaries of 13 conservation areas has now been completed.												
<b>BP5 - Less than 1.5% of cleansing inspections falling below a Grade B</b>	0.0%	G	0.0%	G	0.0%	G	<1.5%	3.3%	R	<1.5%	3.3%	R
The figure given comes from the NI 195a litter inspections. Out of 90 inspections, 2 on the A46 were given C grades and 1 on the A46 was given a B- grade and 1 on the A6 was given a B- grade; giving a total of 4 failures out of 90 inspections.												



BP6 - Number of volunteering hours							6,500 Hours	8,921 Hours	G	6,500 Hours	8,921 Hours	G
The number of volunteering hours exceeded the target of 6500.												
BP7 - Number of people attending shows and events	14,680 People	G	7,803 People	G	39,653 People	G	14,180 People	19,638 People	G	66,500 People	81,774 People	G
The Town Hall has had another successful year. Increased programming, conferencing hires and events have all contributed to improve well above predicted levels. Total for whole year is 81,758. Figures split as follows:- Programming: 9,962; Community Groups: 7,004; LTH Hires on Spektrix: 2,637; Gallery Events: 35.												
BP8 - Number of stall/ unit lets across Loughborough Market	4,187 Stalls	G	4,287 Stalls	G	4,287 Stalls	G	3,878 Stalls	2,985 Stalls	R	15,515 Stalls	15,746 Stalls	G
Three markets were cancelled in the period of quarter 4 due to severe weather. This resulted in the loss of a total of 427 stall lets during that quarter with a total of 2,985 stall lets in Quarter 4. However, the total number of market stall units let for the year is 15,746 against a target of 15,515.												
BP9 - Number of Green Flag awards held							5 Flags	5 Flags	G	5 Flags	5 Flags	G
Number of green flags met the target of 5.												
BP10 - Number of journeys customers can undertake online	1 Journey	R	10 Journeys	G	9 Journeys	G	5 Journeys	7 Journeys	G	20 Journeys	27 Journeys	G
The target of 5 forms per quarter has been met in this financial year.												
BP11 - Percentage of complaints not proceeding past 'Stage 0' of the corporate complaints process	83.50%	A	89.00%	G	86.00%	G	85.00%	90.60%	G	85.00%	87.28%	G
Exceeded targets as only 9.4% of complaints were escalated beyond stage 0 in Quarter 4 and 12.72% annually.												
BP12 - Percentage of customers satisfied with the face to face service they receive	77.00%	R	85.00%	G	89.00%	G	82.00%	87.00%	G	82.00%	84.50%	G
598 customers of 688 satisfied.												

<b>BP13 - Percentage of customers satisfied with the telephone service they receive for those calls taken in the contact centre</b>	85.00%	G	91.00%	G	91.00%	G	82.00%	96.00%	G	82.00%	90.75%	G
<b>Quarter 4 and annual targets exceeded.</b>												
<b>BP14 - Percentage of customers satisfied with the web service they receive for those services use Gov metric</b>	44.00%	A	49.00%	A	51.00%	A	52.00%	46.00%	R	52.00%	47.50%	A
<b>110 of 240 customers satisfied in Quarter 4. We continue to work to improve our satisfaction rating, adding new and updated content as well as new online forms. We are also going to be launch the new website which we expect will help to improve our satisfaction ratings.</b>												
<b>LS 10 - Leisure Centres - Total number of visits</b>	279,648 Visits	G	266,556 Visits	G	235,738 Visits	A	262,000 Visits	293,481 Visits	G	1,024,000 Visits	1,075,423 Visits	G
<b>A positive quarter for participation across the three leisure centres, total participation for the year 2017-18 was 1,075,423. Satisfaction levels averaged 91.6% for the quarter with the annual averaging at 92.5% across the nine operational areas rated for customer satisfaction.</b>												
<b>NI 191 - Residual household waste per household</b>	452 Kg/ Household	G	418 Kg/ Household	R	436 Kg/ Household	G	400 Kg/ Household	431 Kg/ Household	R	400 Kg/ Household	434 Kg/ Household	R
<b>The figure given is a predicted figure, as we have not received all data for Quarter 4.</b>												

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

Indicator	Quarter 1 2017/18		Quarter 2 2017/18		Quarter 3 2017/18		Quarter 4 2017/18			Annual Outturn 2017/18		
	Target	Result	Target	Result	Target	Result	Target	Result	Result	Target	Result	Result
<b>BP15 – Number of organisations signed up to the Dementia Action Alliance</b>							15 Organisations	12 Organisations	R	15 Organisations	12 Organisations	R

# Key Corporate Indicators

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

Indicator	Quarter 1 2017/18		Quarter 2 2017/18		Quarter 3 2017/18		Quarter 4 2017/18			Annual Outturn 2017/18		
	Value	Rating	Value	Rating	Value	Rating	Target	Result	Rating	Target	Result	Rating
<b>KI3 - Percentage of food establishments that achieve Level 3.</b>	96.00%	G	96.80%	G	96.00%	G	92.00%	97.00%	G	92.00%	96.45%	G
<b>1438 out of a total of 1479 registered food businesses have been rated at level 3 and above at the end of Quarter. 4.</b>												
<b>KI4 - Percentage of household waste sent for reuse, recycling and composting</b>	51.23%	G	50.63%	G	47.09%	A	50.00%	46.72%	R	50.00%	48.91%	R
<b>The figure given is a predicted figure, as we are still waiting for more data to come in.</b>												
<b>KI5 – Percentage of non-decent council general needs homes.</b>							0.00%	0.00%	G	0.00%	0.00%	G
<b>Core investment programmes for kitchens and bathrooms have been completed.</b>												
<b>KI6 - % rent collected (including arrears brought forward) (Cumulative Target)</b>	92.05%	G	95.35%	G	96.71%	G	97.14%	97.20%	G	96.21%	97.20%	G
<b>Target was achieved and exceeded by £13,919.79.</b>												
<b>KI7 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events</b>	14.80 Days	G	14.05 Days	G	12.85 Days	G	14.00 Days	14.94 Days	A	14.00 Days	14.94 Days	A
<b>The processing times have increased during the last quarter of the year steps have been taken to address this rise and bring in back in line with the target.</b>												

<b>KI8 - Percentage of Council Tax Collected (Cumulative Target)</b>	29.41%	G	57.42%	G	85.68%	G	97.80%	97.74%	A	97.80%	97.74%	A
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The target has just been missed this year, but performance has remained strong throughout the year in challenging circumstances.

<b>KI9 - Percentage of non-domestic rates collected (Cumulative Target)</b>	30.61%	G	56.68%	G	84.19%	G	97.80%	98.70%	G	97.80%	98.70%	G
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Collection has continued in line with target despite the difficult financial climate.

<b>KI10 - The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target)</b>	2.13 Days	A	4.04 Days	R	5.29 Days	G	7.50 Days	7.69 Days	A	7.50 Days	7.69 Days	A
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The sickness figures for Quarter 4 has been affected significantly by the cold and flu viruses which were prevalent at the start of the year - an average of 46% of sickness during this period was due to cold, influenza and viral infections. 110 flu jabs were distributed in Sept / Oct 2017.

<b>KI11- Percentage rent loss from void properties (Proxy Target)</b>	2.47%	R	2.34%	R	2.20%	G	2.20%	2.16%	G	2.20%	2.16%	G
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Performance at end of Quarter 4 was 2.16%, rent loss of £465,510 against available rent of £21,503,623. The rent loss breakdown equates to £241,397 for General Needs and £224,113 for Sheltered Housing accommodation. The Void turnaround times have been impacted by 98 refusals from 199 offers made. Major work to properties and decants resulting in a combined total of 1183 days and 1 General Needs Property let having been held for decant resulting in a void time of 208 days. There has been a general improvement in re-let times from an average of 40 days for the period 1st April 2016 to 31st March 2017 to an average of 36 days for the period 1st April 2017 to 31st March 2018 which is a reduction of 4 days (10%).

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

Indicator	Quarter 1 2017/18		Quarter 2 2017/18		Quarter 3 2017/18		Quarter 4 2017/18			Annual Outturn 2017/18		
	Target	Result	Target	Result	Target	Result	Target	Result	Target	Result	Result	
<b>KI1 - Net additional homes provided</b> <i>(Cumulative Target)</i>	207 Homes	<b>G</b>	455 Homes	<b>G</b>	754 Homes	<b>G</b>	615 Homes	1,070 Homes	<b>G</b>	615 Homes	1,070 Homes	<b>G</b>
<b>Target exceeded for the year and similar expected to be achieved next year.</b>												
<b>KI2 - Number of affordable homes delivered (gross)</b> <i>(Cumulative Target)</i>	45 Homes	<b>G</b>	140 Homes	<b>G</b>	173 Homes	<b>G</b>	132 Homes	254 Homes	<b>G</b>	132 Homes	254 Homes	<b>G</b>
<b>Target exceeded for the year and similar expected to be achieved next year.</b>												
<b>KI12 - Reduction in crime</b> <i>(Cumulative Target)</i>	2,905 Crimes	<b>R</b>	5,601 Crimes	<b>R</b>	8,941 Crimes	<b>R</b>	10,580 Crimes	11,996 Crimes	<b>R</b>	10,580 Crimes	11,996 Crimes	<b>R</b>
<p>11,996 crimes showing an increase of 12.6%. The partnership has seen a decrease in the following crime types:</p> <p>Burglary -15.4%</p> <p>Theft from Vehicle- 4.5%</p> <p>Cycle Theft -1.7%</p> <p>Shoplifting -7.7%</p> <p>There has been an increase in violent crime and the Loughborough Central Delivery Group have this as a priority and an action plan has been developed to tackle this and it is a beat priority for the town centre beat.</p>												



# Complaints

Below is a breakdown of the volume of complaints and the reasons why complaints have been made in Quarter 4: 2017/18.

The table below outlines the volume of complaints:

Stages	Jan	%	Feb	%	March	%	Q4 Total	%
Stage 0	64	88	74	88	93	95	231	91
Stage 1	6	8	8	9.5	4	4	18	7
Stage 2	3	4	2	2.5	1	1	6	2
<b>TOTAL</b>	<b>73</b>	<b>100%</b>	<b>84</b>	<b>100%</b>	<b>98</b>	<b>100%</b>	<b>255</b>	<b>100%</b>

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

	Jan	%	Feb	%	March	%	Q4 Total	%
Upheld (U)	2	22	2	20	0	0	4	17
Partly Upheld (PU)	2	22	2	20	1	20	5	21
Not Upheld (N)	5	56	6	60	3	60	14	58
Not Known	0	0	0	0	0	0	0	0
No Response (Out of time)	0	0	0	0	1	20	1	4
No Response (In Time)	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>9</b>	<b>100%</b>	<b>10</b>	<b>100%</b>	<b>5</b>	<b>100%</b>	<b>24%</b>	<b>100%</b>

The table below outlines the reasons why complaints have been made for Stages 1 & 2.

	January	February	March	Q4 Total
Service Failure	2	4	1	7
Service Delivery	4	0	2	6
Procedures not in place / requires review	0	0	0	0
Procedure not followed	0	1	0	1
Disagrees with policy	2	1	1	4
Incorrect / insufficient information	1	1	1	3
Administrative Error	0	0	0	0
Staff attitude/behaviour	0	1	0	1
Miscellaneous	0	2	0	2
<b>TOTAL</b>	<b>9</b>	<b>10</b>	<b>5</b>	<b>24</b>



## Sickness Absence

The tables below includes the reasons for both long term\* and short term sickness absence taken in Quarter 4 of 2017/18, including the number of staff and count of absence/ number of days taken per reason.

The total number of staff at Quarter 4 is **516**.

### Number of staff per absence reason

Absence Reason	No. of staff		
	Long Term	Short Term	Total
Cold, influenza, viral infections	3	103	106 (48%)
Stomach ailments	0	35	35 (16%)
Chest/Respiratory	0	13	13 (6%)
Neurological	0	13	13 (6%)
Miscellaneous/Other	1	10	11 (5%)
Other Muscular-Skeletal disorder	2	8	10 (4.5%)
Stress/Depression	5	4	9 (4%)
Operations and recovery	1	6	7 (3.5%)
Ear, Eye, Nose and Mouth	0	6	6 (3%)
Back and spinal disorders	2	3	5 (2%)
Genito-urinary conditions	0	3	3 (1.5%)
Heart Conditions	1	0	1 (0.5%)
<b>Grand Total</b>	<b>15</b>	<b>204</b>	<b>219 (100 %)</b>



**Count of absence/ number of days taken per absence reason**

Absence Reason	Count of absence/ no. of days taken		
	Long Term	Short Term	Total
Cold, influenza, viral infections	58	271	329 (31%)
Stress/Depression	210	18	228 (22%)
Other Muscular-Skeletal disorder	76	18	94 (9%)
Back and spinal disorders	75	6	81 (8%)
Operations and recovery	42	31	73 (7%)
Stomach ailments	0	73	73 (7%)
Chest/Respiratory	0	72	72 (6.5%)
Miscellaneous/Other	7	44	51 (4.5%)
Ear, Eye, Nose and Mouth	0	24	24 (2%)
Neurological	0	17	17 (1.5%)
Genito-urinary conditions	0	7	7 (1%)
Heart Conditions	1	0	1 (0.5%)
<b>Grand Total</b>	<b>469</b>	<b>581</b>	<b>1050 (100%)</b>

\* 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.

### Quarterly comparison per absence reason

The table below includes the reasons for both long term\* and short term sickness absence, taken in Quarter 4 of 2017/18, in comparison to the three previous quarters.

Absence Reason	No. of staff			Count of absence/ no. of days taken		
		Long Term	Short Term		Long Term	Short Term
Cold, influenza, viral infections	Q1	0	17	Q1	0	40
	Q2	0	36	Q2	0	11
	Q3	0	36	Q3	0	85
	Q4	3	103	Q4	58	271
Stomach ailments	Q1	0	20	Q1	0	28
	Q2	0	26	Q2	0	5
	Q3	0	26	Q3	0	40
	Q4	0	35	Q4	0	73
Ear, Eye, Nose and Mouth	Q1	0	9	Q1	0	37
	Q2	0	25	Q2	0	6
	Q3	0	25	Q3	0	42
	Q4	0	6	Q4	0	24
Stress/Depression	Q1	4	7	Q1	71	40
	Q2	7	6	Q2	28	8
	Q3	7	6	Q3	212	57
	Q4	5	4	Q4	210	18
Miscellaneous/Other	Q1	3	15	Q1	92	35
	Q2	1	11	Q2	7	2
	Q3	1	11	Q3	56	18
	Q4	1	10	Q4	7	44
Neurological	Q1	1	13	Q1	22	22
	Q2	0	12	Q2	0	2
	Q3	0	12	Q3	0	16
	Q4	0	13	Q4	0	17

<b>Other Muscular-Skeletal disorder</b>	Q1	3	7	Q1	114	12
	Q2	3	8	Q2	10	3
	Q3	3	8	Q3	78	22
	Q4	2	8	Q4	76	18
<b>Operations and recovery</b>	Q1	3	4	Q1	103	53
	Q2	3	5	Q2	8	4
	Q3	3	5	Q3	62	35
	Q4	1	6	Q4	42	31
<b>Back and spinal disorders</b>	Q1	0	8	Q1	0	26
	Q2	0	7	Q2	0	4
	Q3	0	7	Q3	0	28
	Q4	2	3	Q4	75	6
<b>Chest/Respiratory</b>	Q1	3	4	Q1	61	21.5
	Q2	0	7	Q2	0	3
	Q3	0	7	Q3	0	23
	Q4	0	13	Q4	0	72
<b>Genito-urinary conditions</b>	Q1	0	1	Q1	0	2
	Q2	0	3	Q2	0	1
	Q3	0	3	Q3	0	3
	Q4	0	3	Q4	0	6.5
<b>Heart Conditions</b>	Q1	0	4	Q1	0	6
	Q2	0	2	Q2	0	1
	Q3	0	2	Q3	0	2
	Q4	1	0	Q4	1	0
<b>Cancer Related</b>	Q1	1	0	Q1	5	0
	Q2	1	0	Q2	5	0
	Q3	1	0	Q3	24	0
	Q4	0	0	Q4	0	0

\* 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.

