

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 Quarter 4 of 2018-2019, in respect of the Corporate Plan Objectives and Key Performance Indicators for the **Neighbourhoods and Community Wellbeing Directorate**. It provides explanations and commentary in respect of poor performance, or non-achievement of targets, and details of remedial actions being taken where appropriate.

Corporate Performance Objectives: Quarter 4 2018-2019

Overall, at Quarter 4 there are 41 activities in the Annual Business Plan (2018-2019) which address the objectives outlined in the Corporate Plan. There are **9** objectives are reported as red in status this quarter and **32** are assessed as completed.

Neighbourhoods and Community Wellbeing Directorate: Quarter 4 2018-2019

At Quarter 4 there are **16** activities which are assigned to and are the responsibility of the **Neighbourhood and Community Wellbeing Directorate**. There is **1** objective reported as red and **15** objectives graded as completed this quarter.

Corporate Performance Indicators: Quarter 4 2018-2019

Corporate performance against the Business Plan Indicators at Quarter 4 includes **1** indicator assessed as red, **3** as amber, and **18** are green.

Performance against the Key Indicators associated with the Corporate Plan at Quarter 4 includes **7** as green, **1** indicators rated at amber and **4** indicators are red.

At the annual outturn this equates to **6** indicators assessed as green, **2** as amber and **4** as red.

Neighbourhoods and Community Wellbeing Directorate Indicators: Quarter 4 2018-2019

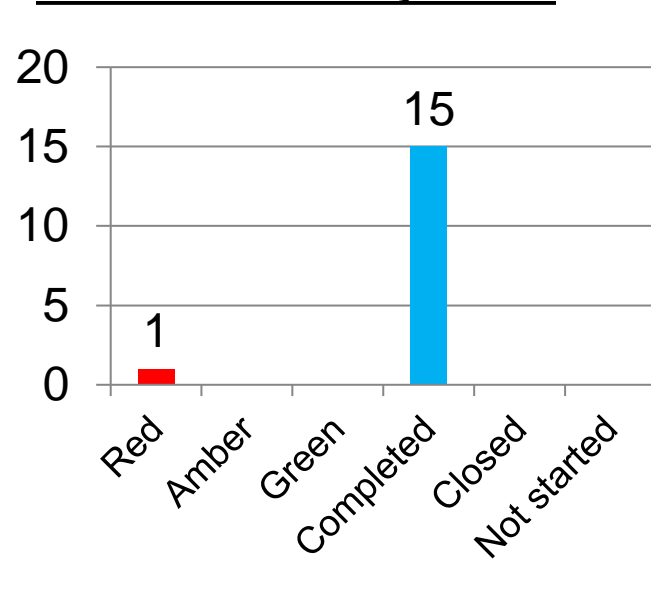
At Quarter 4 and annual outturn there are **9** Business Plan Indicators which are assigned to and are the responsibility of the **Neighbourhood and Community Wellbeing Directorate**. Of these, **1** indicator is graded as amber and **8** are green.

Directorate performance against the Council's Key Indicators, at Quarter 4 and annual outturn, includes **2** indicators assessed as red.

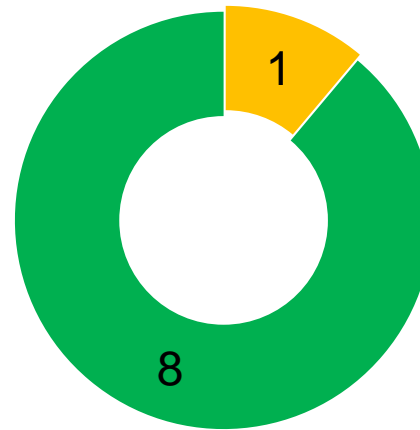
Neighbourhood and Community Wellbeing Dashboard

Quarter 4: 2018-2019

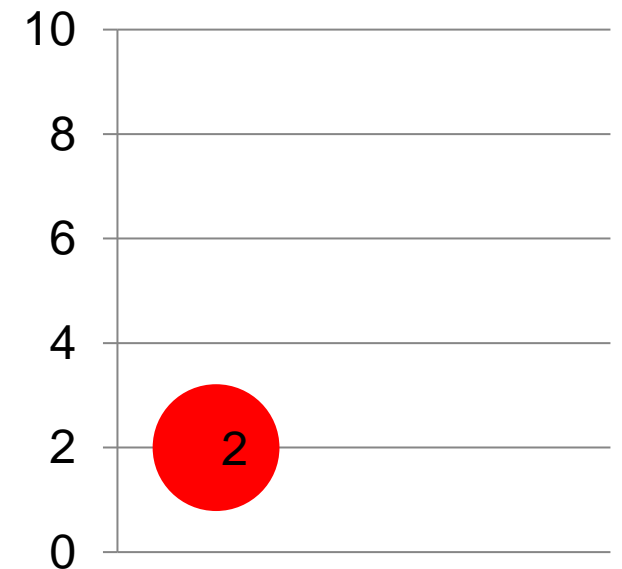
Business Plan Objectives



Business Plan Indicators



Key Performance Indicators



Creating a Strong and Lasting Economy

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Progress	RAG	Linked Indicators	
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. Complete.	The annual rolling average for this indicator after the completion of Quarter 4 is 0.6%. Complete at Quarter 4.	C	BP5	G
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. Complete.	There are currently 3 Green Flag Sites in the Borough (Queens Park, The Outwoods, Forest Road Green Belt), 2 Local Nature Reserve (LNR) accredited sites (Stonebow Washlands, Gorse Covert) and a High-Level Stewardship (HLS) site (Morley Quarry). All the above have their own management plan and are maintained in a sustainable way that enhances their attributes. Complete at Quarter 4.	C	BP9	G

<p>SLE4 - LC(1): Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p>	<p>Complete the upgrade, refurbishment and modernisation of public toilets at Charnwood Museum to encourage increased tourism and visitors.</p>	<p>Delivery of the refurbished public toilets at Charnwood Museum by February 2019. Complete.</p>	<p>The Museum toilet upgrade is now complete and in use. All works completed within the £16,000 Capital Budget. Complete at Quarter 4.</p>	<p>C</p>		
<p>SLE4 - LC(2): Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p>	<p>Complete the refurbishment of the Carillon Tower informed by surveys report and project submitted to the War Memorial Trust to promote the profile of the Borough and encourage tourism.</p>	<p>Delivery of the refurbished Carillon Tower by October 2018. Complete.</p>	<p>The Carillon Tower refurbishment is now complete. The specialist architect has signed off all the work as complete and to an acceptable standard. His report has been submitted to the War Memorial Trust to draw down the grant that has already been allocated by the Trust to the project. Complete at Quarter 4.</p>	<p>C</p>		
<p>SLE4 - LC(3): Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p>	<p>Deliver a Vision for Loughborough Market by improving the layout, infrastructure and marketing to increase footfall and encourage a wider diversity of traders.</p>	<p>A) 16,000 number of market units let on annual basis. Complete.</p> <p>B) Increase the variation of market traders by 5 and number of traders by 7 from a baseline of 85. Complete.</p>	<p>A) The number of stall lets in Quarter 4 was 4,072 (1,072 above the anticipated target of 3,000). Thus, creating an annual total of 16,601 stall lets, against the annual target of 16,000. Complete at Quarter 4.</p> <p>B) There are currently 100 traders on the market (against a target of 92) and the variation of traders continues to stand at 9. Complete at Quarter 4.</p>	<p>C</p>	<p>BP8</p>	<p>G</p>

SLE4 - LC(4): Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.

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. **Complete.**

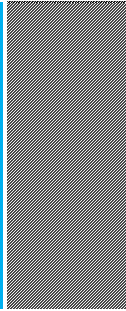
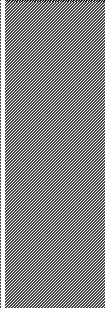
The Blue Print for tourism was successfully completed in consultation with partners and has recently been launched as part of National Tourism Week (beginning 30th March 2019). **Complete at Quarter 4.**

C

Every Resident Matters

Corporate Objectives	Business Action Plan	Measure / Success Criteria	Progress	RAG	Linked Indicators	
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. Complete.	<p>With our partners, the '#think community' campaign took place in Quarter 4, encouraging students in the local area to #thinkcommunity on the way home from a night out in addition to door knocking in hotspot locations to remind students to lock doors and windows before going out at night.</p> <p>Achieved a 10.7% increase (against an annual target of 5%) in interventions compared to 2017/18. Complete at Quarter 4.</p>	C	BP17	G
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	<p>During Quarter Four, the Partnership ran two awareness campaign events in the Town Centre and at Loughborough College, with the Police, offering free cycle crime prevention items and cycle marking to provide crime prevention advice and providing reassurance. 60 residents were engaged with at these events. Eight Campaigns delivered in total. Complete at Quarter 4.</p>	C	KI12	R

<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.</p>	<p>Facilitate the development of a Community Hub in Thorpe Acre.</p>	<p>Community Hub fully established in Thorpe Acre.</p>	<p>The Thorpe Acre Action Group and Thorpe Acre Scouts Group have progressed with the lease agreements and final changes are being made ready for signing. The sourcing of quotes and specifications of mobile/building units has now taken place and options are being costed including the provision of utilities to site. Planning consent will then be sought before all details are finalised.</p> <p>Objective included within the 2019/20 Business Plan for further progression.</p>	<p>R</p>		
<p>ERM2 - LC(1) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.</p>	<p>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>	<p>Completion of planned improvements to:</p> <p>A) Increase auditorium income to £678,300 from last year's target of £645,400. Complete.</p> <p>B) Increase levels of satisfaction from a base line of 93%. Complete.</p>	<p>A) The completion of planned works has resulted in an increase in the auditorium income by circa £285,574 totalling £963,874 against a target of £678,300. Complete at Quarter 4.</p> <p>B) All of the areas of satisfaction have been successfully increased by an average of 5.7% based on a base line of 93%. The results achieved includes:</p> <ul style="list-style-type: none"> ▪ Ease of Booking (99.2%) ▪ Value for Money (97.5%) ▪ Customer Service (99.6%) ▪ Average (98.8%) <p>Complete at Quarter 4.</p>	<p>C</p>		

<p>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.</p>	<p>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.</p>	<p>Delivery of improved and new lighting/ street dressing scheme by November 2018. Complete.</p>	<p>The new street lighting/ dressing scheme has been successfully commissioned and installed. The project has successfully helped to create an improved and attractive environment for residents and tourists. Complete at Quarter 4.</p>	<p>C</p>		
<p>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.</p>	<p>Utilise the Ranger Service to deliver volunteering opportunities in Open Spaces.</p>	<p>7000 volunteering hours during 2018/19. Complete.</p>	<p>Total number of volunteering hours achieved up to the end of Quarter 4 was 8,264 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, Stonebow Washland, Gorse Covert, Booth Wood and Dishley Pool. Complete at Quarter 4.</p>	<p>C</p>	<p>BP6</p>	<p>G</p>
<p>ERM3 - LC - Encourage healthy lifestyles for all our residents through physical activity/programmes and the provision of sports facilities and green spaces.</p>	<p>Work proactively with Fusion and the Recreational Services Team to support the 2018-19 programme of supported activity (such as sessions provided for Supporting Leicestershire Families (SLF) and overall deliver effective leisure centres that increase participation in physical activity for Charnwood residents. across the Borough.</p>	<p>1,024,000 annual visits to Charnwood Borough Council Leisure Centres. Complete.</p>	<p>8 families currently have leisure cards for Loughborough/Soar Valley/South Charnwood leisure centres through the Supporting Leicestershire Families Scheme, with one family commenting "The swimming lessons have benefited us all, especially the children's confidence".</p> <p>SLF individual participation totalled 149 in the quarter, with</p>	<p>C</p>	<p>LS10</p>	<p>G</p>

			<p>overall annual attendance at 591.</p> <p>Visits to Charnwood Borough Council Leisure Centre in Quarter 4 totalled 282,125 visits with an annual participation figure of 1,051,032 Visits. Complete at Quarter 4.</p>			
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. Complete.</p> <p>B) 47,000 total attendances at the Museum. Complete.</p> <p>C) Hold 3 major events that attract attendance of above 10,000 people for each event. Complete.</p>	<p>A) In Quarter 4, 23,013 attendances were registered at the Town Hall with the split as follows:</p> <ul style="list-style-type: none"> ▪ Programming (12,661) ▪ Local Theatre Groups (7,255) ▪ Hires and Sock gallery workshops (3,097) <p>Total annual attendance was 98,202 (28,202 over anticipated target). Complete at Quarter 4.</p> <p>B) Quarter 4 attendance at the Museum was 9,833 attendances. Total annual attendance is 47,293 (against a target of 47,000).</p> <p>C) Complete at Quarter 2.</p>	C	BP7	G
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. Complete.	The satisfaction level for the collections' service for Quarter 4 was 93.7%. Complete at Quarter 4.	C	BP15	G

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.
Complete.

Charnwood Borough Council and Leicester City Community Foundation have collaborated to develop a Community Premier League Kicks programme running from Charnwood College. Following low initial take up, the partnership consulted with 20 local young people about any changes they wanted to see, which included a change to day, time and venue; in addition to including a youth work element alongside the sport.

As a result, the scheduling was altered and the team brought in Go-Getta Community Interest Company as a trusted youth work provider. The changes support the aim of the project which is to use the power of football and sport to inspire young people in some of the most high-need areas in the UK.
Complete at Quarter 4.

C

Business Plan Indicators

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

Indicator	Quarter 1 2018/19		Quarter 2 2018/19		Quarter 3 2018/19		Quarter 4 2018/19			Annual Outturn 2018/19		
	Target	Result	Target	Result	Target	Result	Target	Result	Target	Result	Result	
BP5 - Less than 1.5% of cleansing inspections falling below a Grade B	0.0%	G	1.0%	G	1.0%	G	0.6%	0.6%	G	<1.5%	0.6%	G
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							7,000 Hours	8,264 Hours	G	7,000 Hours	8,264 Hours	G
The annual number of volunteering hours has exceeded the target of 7,000 by 1,264 hours.												
BP7 - Number of people attending shows and events	20,874 Attendees	G	9,159 Attendees	G	45,183 Attendees	G	12,000 Attendees	23,013 Attendees	G	70,000 Attendees	98,229 Attendees	G
Quarter 4 target exceeded by 11,013 attendees. Annual target exceeded by 28,229 attendees.												
BP8 - Number of stall/ unit lets across Loughborough Market	4251 Stalls	G	4,202 Stalls	A	4,076 Stalls	A	3,000 Stalls	4,072 Stalls	G	16,000 Stalls	16,601 Stalls	G
The target for the number of stall lets was achieved with over 16,601 stall lets in total for the year (601 stall lets over target) with 4072 lets in the final quarter of 2018/19. Due to severe weather conditions, throughout the year 12 markets had to be cancelled and credits issued for the stalls that had been let prior to the cancellation. The income was £30k below target due to these credits and old debts written off from traders no longer operating.												
BP9 - Number of Green Flag awards held							6 Flags	6 Flags	G	6 Flags	6 Flags	G
6 Green Flag (or equivalent) awards completed, as a result of action by the Council.												

BP15 - Percentage of residents expressing satisfaction with the household waste collection service.	95.50%	G	95.50%	G	94.40%	G	90.00%	93.70%	G	94.80%	90.00%	G
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This is the annual rolling average for this indicator and reflects the high quality of service offered to residents across the Borough. Both Quarter 4 and annual targets supposed anticipated targets.

BP17 - Percentage increase in ASB interventions					5% Increase	10.7% Increase	G	5% Increase	10.7% Increase	G
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At Quarter 4 of 2018/19, 4340 interventions took place. This showcases a 10.7% increase in interventions compared to 2017/18 (3,943 interventions).

LS10 - Leisure Centres - Total number of visits	267,673 Visits	G	255,115 Visits	G	240,446 Visits	A	262,000 Visits	282,125 Visits	G	1,024,000 Visits	1,045,359 Visits	G
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A very positive quarter for all Centres with 282,125 visits in Quarter 4. The annual participation figure is 1,045,359 visits (above target by 21,359 visits). Satisfaction during the quarter remained positive averaging 92.6% satisfaction rating across the nine measured operational areas; the annual satisfaction average was 91.9%.

NI191 - Residual household waste per household	448 Kg/ Household	A	430 Kg/ Household	G	448 Kg/ Household	A	440Kg/ Household	442Kg/ Household	A	440Kg/ Household	442Kg/ Household	A
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It was found that in July there was a 15% increase in the overall landfill waste compared to the year before. Due to the dry summer a few residents might have used their refuse bins for the disposal of their garden waste as the low volume did not justify subscribing to the garden waste service. The contamination level of garden waste in the recycling stream was also higher during this period. *Tolerance for the indicator (above target) set at 450 Kg/ Household.*

Key Corporate Indicators

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

Indicator	Quarter 1 2018/19		Quarter 2 2018/19		Quarter 3 2018/19		Quarter 4 2018/19			Annual Outturn 2018/19		
	Value	Rating	Value	Rating	Value	Rating	Target	Result	Rating	Target	Result	Rating
KI4 - Percentage of household waste sent for reuse, recycling and composting	50.74%	G	46.04%	R	41.89%	R	50.00%	44.72%	R	50.00%	45.84%	R
<p>Despite managing to reduce the overall waste arisings by 500 tonnes in 2018/19, the levels of recycling are still far from the national target of 50% by 2020. This is a national phenomenon with an average performance of 45.2% across England. <i>Tolerance set for this indicator (below target) is 47.00%.</i></p>												

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

Indicator	Quarter 1 2018/19		Quarter 2 2018/19		Quarter 3 2018/19		Quarter 4 2018/19			Annual Outturn 2018/19		
	Value	Rating	Value	Rating	Value	Rating	Target	Result	Rating	Target	Result	Rating
KI12 - Reduction in all crime (Cumulative Target)							11,995 Incidents	13,608 Incidents	R	11,995 Incidents	13,608 Incidents	R
<p>Between Quarter 1 and Quarter 4, 13,608 Crime/ incidents were recorded. (+12.6% increase). The Partnership has seen a reduction in Commercial burglaries, Violence with Injury and Robbery and has seen a small rise in Shoplifting which is being monitored by Charnwood JAG. Within Quarter 4, there has been a rise in Residential Burglary, Vehicle Crime and Cycle Theft. The partnership has completed its Strategic Assessment and refreshed the Partnership Plan. <i>Tolerance set for this indicator (above target) is 12,595 incidents.</i></p>												