

**NEIGHBOURHOODS AND COMMUNITY WELLBEING SCRUTINY COMMITTEE  
26TH NOVEMBER 2019**

**Report of the Chief Executive  
Lead Member: Various**

**ITEM 06     2019-20 QUARTER 2 PERFORMANCE MONITORING REPORT**

**Purpose of Report**

To provide performance monitoring information and results for the second quarter of 2019-20, in respect of the Corporate Plan Objectives and Key Performance Indicators for the Neighbourhoods & Community Wellbeing Directorate.

**Action Requested**

The Committee 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 Annual Business Plan.

**Background**

The Committee 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 Committee 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 quarter two 2019-20, of the fourth and final year of the Corporate Plan (2016-2020) for the Neighbourhoods & 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. The report focuses on detailed information and dashboard reporting in order to provide the Committee with the information required to sufficiently scrutinise performance.

### Options Available with Reasons

The Committee has the option to use the performance information to suggest new items for the scrutiny work programme of the Scrutiny Commission.

### 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 Leadership Team, and to this Committee.

Background Papers: None

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# Charnwood Borough Council

Neighbourhood and Community Wellbeing Services  
Directorate

## Corporate Performance Report Quarter 2: 2019-2020



# Corporate Plan (2016-2020) Priorities



## Creating a Strong and Lasting Economy

***“A strong growing and diverse economy is good for every business, community and household.”***

New businesses, new homes and improved infrastructure will be key features in the next four years, with a range of affordable homes, new schools, shops and leisure facilities being planned to accommodate growth. We will support our rural communities, maintaining the characteristics that make them special, whilst encouraging the rural economy through small business investment and tourism opportunities. We will embrace innovation and technology so that Charnwood can compete on a worldwide platform at the highest level. We will maintain our commitment to our environment, celebrating its significance to both our heritage and future.



## Every Resident Matters

***“Every resident is important to us. Our vision is to make sure that Charnwood is a great place to live for families by creating a safe, secure & caring environment.”***

We want everyone to feel valued, have a sense of belonging, share in our successes and enjoy life. We will provide opportunities to participate in social, leisure and cultural activities and in community life. We will also look after the more vulnerable members of our community and give support to those who need it most, especially older people and those less able to cope. We will nurture our young people and celebrate our rich cultural mix. We will welcome new communities so that we can all celebrate and enjoy our diverse culture.



## Delivering Excellent Services

***“We will maintain our focus on meeting our customers’ and residents’ needs.”***

We will provide high quality, affordable and responsive services and improve online access to them. We are always seeking to improve the services that we deliver, by providing strong community leadership, being well governed, accountable, open and transparent. We will maintain the financial stability of the Council whilst continuing to seek ways to deliver better services as efficiently as possible.

# 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 (2019-2020). This report presents detailed performance results for the Quarter 2 of 2019-2020, in respect of the Corporate Plan Objectives and Key Performance Indicators for the **Neighbourhood 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 2 2019-2020**

Overall, at Quarter 2 there are **53** activities in the Annual Business Plan (2019-2020) which address the objectives outlined in the Corporate Plan. There is **1** objective reported as red, **14** objectives graded as amber in status this quarter and **37** are assessed as green. In addition, **1** objective has been completed this quarter.

## **Neighbourhood and Community Wellbeing Directorate Performance Objectives: Quarter 2 2019-2020**

At Quarter 2 there are **19** activities which are assigned to and are the responsibility of the **Neighbourhood and Community Wellbeing Directorate**. There is **1** objective reported as red, **2** rated as amber and **16** are green this quarter.

### **Corporate Performance Indicators: Quarter 2 2019-2020**

Corporate performance against the Business Plan Indicators at Quarter 2 includes **2** indicators assessed as amber, **12** are green and **12** have not yet started (as they are scheduled for reporting in future quarters).

Performance against the Key Indicators associated with the Corporate Plan at Quarter 2 includes **1** assessed as red, **3** indicators rated at amber, **8** indicators are green and **5** have not yet started (as they are scheduled for reporting in future quarters).

### **Neighbourhoods and Community Wellbeing Directorate Indicators: Quarter 2 2019-2020**

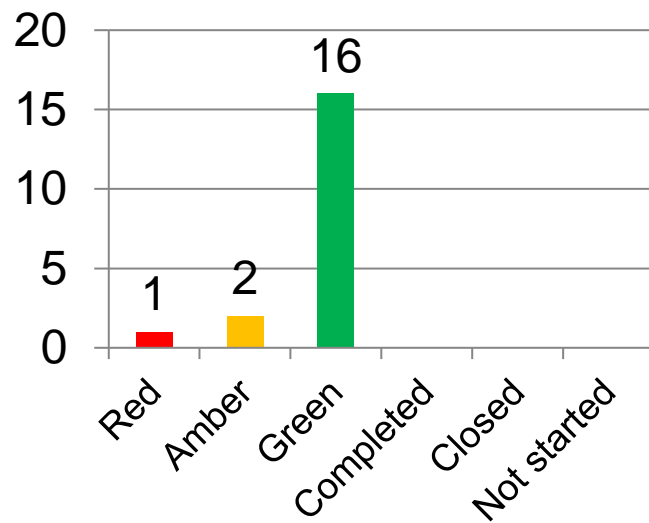
At Quarter 2 there are **12** Business Plan Indicators which are assigned to and are the responsibility of the **Neighbourhood and Community Wellbeing Directorate**. Of these, **1** indicator is graded as amber, **6** are green and **5** have not yet started (as they are scheduled for reporting in future quarters).

Directorate performance against the Council's Key Indicators, at Quarter 2, includes **1** indicator assessed as red and **1** has not yet started (as it is scheduled for reporting in future quarters).

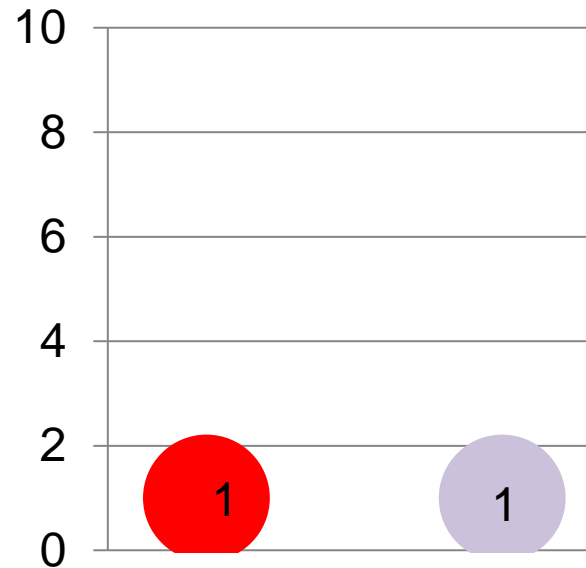
# Neighbourhood and Community Wellbeing Dashboard

Quarter 2: 2019-2020

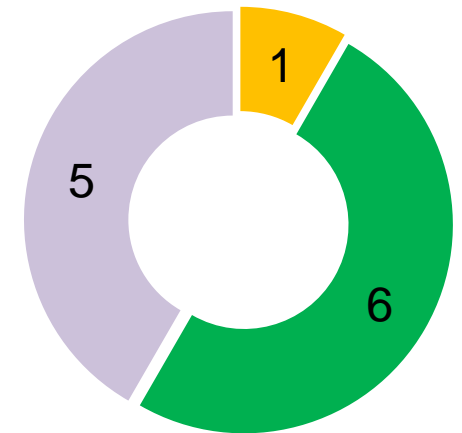
Business Plan Objectives



Key Performance Indicators




Business Plan Indicators



## Creating a Strong and Lasting Economy

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Progress	RAG	Linked Indicators
SLE2 - COS - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Visitor offering at the Outwoods improved by providing a Visitor Centre/Café.	Visitor Centre/Café at the Outwoods fully established by March 2020.	<p>Visitor Centre/Café at the Outwoods was aimed at being determined under delegated powers by the end of August 2019, providing no substantive objections or comments were received.</p> <p>As a number of substantive comments were received, the application will now need to be determined by means of the Council's Planning Committee (November 2019).</p> <p>Work on the tender documents for the construction phase is progressing well and with an anticipated the build time of 20 to 24 weeks the target date for completion of the construction phase is now July 2020 (assuming all comments have been satisfactorily addressed).</p>	R	
SLE3 - COS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.	Foster environmental improvements and carbon reductions through the delivery of a free garden tree giveaway for Charnwood residents.	2,000 trees allocated to residents.	Due to the success of running the free garden tree project last year, the initiative will be repeated in November 2019 (Quarter 3). The initial development has already taken place.	G	BP4 NS



<p><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.</b></p>	<p>Install town centre street dressing for 3 new major campaigns, to raise the profile of Loughborough and increase visitors to the town centre.</p>	<p>3 new major campaigns delivered.</p>	<p>The “Loughborough Celebrates” campaign has continued throughout Quarter 2 and all major festivals were promoted through use of coordinated street dressing, web sites, printed material and social media delivered in partnership with the BID and key stakeholders including all of the Loughborough’s Markets and BLOOM.</p> <p>Street Dressing included: Use of Large Street Banners, bunting, TIPs, Car Park Notice Boards, Car Park Posters, hanging baskets all coordinated in the colours of the new Markets Logo.</p>	<p><b>G</b></p>	
<p><b>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.</b></p>	<p>Increase the number of guest traders, linked to the event programme, at the markets to ensure sustainability of Loughborough Markets.</p>	<p>16,500 market units let on an annual basis.</p>	<p>Additional traders were successfully secured and attended events such as the Mela and Loughborough by the Sea which helped to bring the total market units delivered in this quarter to 8,447 against a target of 8,250.</p>	<p><b>G</b></p>	<p><b>BP8</b></p> <p><b>G</b></p>

<p><b>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.</b></p>	<p>Work with the Carillon Museum Trust to develop a bid to the Heritage Lottery Fund, to further extend the remit of the War Memorial Museum.</p>	<p>Delivery of bid to the Heritage Lottery Fund by March 2020.</p>	<p>A draft application has been completed and will be ready for submission in October 2019. The Carillon took part in the National Heritage Day in the development of the lottery application. This involved a guided tour from the Carillon to Taylor's Bell Foundry. Further Open Days have also been developed and successfully delivered to raise the profile of the Carillon and promote the intention of a new look Museum that will tell the story of the Carillon and its 47 Bells as part of its remit.</p>	<p><b>G</b></p>	
<p><b>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.</b></p>	<p>Increase the profile of tourism businesses in Charnwood, through supporting attendance at promotional and networking events.</p>	<p>29 tourism businesses attending promotional and networking events.</p>	<p>Good progress has been made throughout Quarter 2 and many of the tourism business in Charnwood have been invited to take place in the Tourism awards to be held in November 2019 (Quarter 3).</p>	<p><b>G</b></p>	<p><b>BP5</b></p> <p><b>NS</b></p>

## 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.	Appropriate safeguarding training provided to staff and elected members with the aim of keeping children, young people and vulnerable adults safe.	<p><b>A)</b> Delivery of 10 safeguarding sessions to staff and elected members.</p> <p><b>B)</b> Silver safeguarding e-learning delivered to 65 staff.</p>	<p><b>A)</b> 6 out of a target of 10 safeguarding sessions have now been delivered, in Quarter 2 there have been 4 sessions delivered, this comprised of a Silver and Gold level training course for staff, plus 2 other targeted sessions for staff.</p> <p><b>B)</b> 21 out of a target of 65 staff had completed Silver level safeguarding e-learning training at the close of Quarter 2.</p>	G	BP9	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 partners to employ specific interventions that proactively tackle incidents of ASB across the Borough.	5% increase in ASB interventions from a baseline as at 31st March 2019.	Throughout Quarter 2, there were 2,067 ASB interventions (equating to a 1.9% increase, on the same quarter 2018/19). This is an annual indicator which will be fully reported at the close of Quarter 4.	G	BP17	NS

<p><b>ERM1 - NS(3) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</b></p>	<p>In conjunction with partners, deliver 8 crime prevention campaigns/ events with the aim of contributing to deterring and preventing crime.</p>	<p><b>A)</b> 8 crime prevention campaigns/ events delivered.</p> <p><b>B)</b> KI12: Reduction in all crime.</p>	<p><b>A)</b> During Quarter 2, 3 campaigns were delivered (totalling 7 campaigns to date):</p> <ol style="list-style-type: none"> <li>1. Supported the Shelthorpe Community Day with a crime prevention stall. Team engaged with over 75 residents regarding safety and community concerns.</li> <li>2. An event in Loughborough Town Centre to encourage sign up to Neighbourhood Link. 45 residents were signed up to Neighbourhood Link.</li> <li>3. A Vehicle Crime Campaign which included 39 Tweets and 4177 impressions and 350 engagements.</li> </ol> <p><b>B)</b> Not scheduled to report until Quarter 4.</p>	<p><b>G</b></p>	<p><b>KI12</b></p>	<p><b>NS</b></p>
<p><b>ERM2 - NS(1) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.</b></p>	<p>Maintain support to the voluntary and community sector through continued growth of the Charnwood Lottery Scheme.</p>	<p>65 registered organisations and regular weekly ticket sales of 1,000 as a result of action by the Council.</p>	<p>In Quarter 2 there were 10,074 tickets sales (averaging 774 per week against target of 1,000) which is an increase on Quarter 1 with, 51 registered organisations.</p> <p>A celebration of the Lottery's first year took place with a number of good causes attending the event. The Communications Plan is being delivered which includes a range of promotional activities to increase ticket sales.</p>	<p><b>A</b></p>	<p><b>BP20</b></p>	<p><b>NS</b></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.	The team continue to support the Association with their Charities Commission Application it is hoped that the re-submission is completed by the end of October 2019. The trustees met and have agreed the type of building however they are still awaiting full costings to complete the proposed build. Work continues to support the trustees in project planning for the operational running of the Community Hub.	A	
ERM3 - NS(1) - Encourage healthy lifestyle for all our residents through physical activity programmes and the provision of sport facilities and green spaces	Deliver the 'Hit the Street' sport and physical activity programme (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.	<p>At the close of Quarter 2, the total number of participants who attended 14-25 year olds activities in priority neighbourhoods was 90 (78 in Quarter 1 and 12 new participants in Quarter 2).</p> <p>Activities included PL Kicks delivered by LCFC in the Community and an engagement day was delivered by the Sport &amp; Active Recreation Team. Both these events took place in Loughborough West.</p>	G	

ERM3 - NS(2) - Encourage healthy lifestyle for all our residents through physical activity programmes and the provision of sport 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 3500 total attendances and 400 individuals participating in the programme.	<p>In Quarter 2, the total number of participants were 88 individuals (totalling 222 to date) and attendance across programmes for under- represented groups was 1,017 (totalling 1,967 attendances to date).</p> <p>Activities have been provided for:</p> <ul style="list-style-type: none"><li>▪ South Asian community</li><li>▪ Female-specific sessions</li><li>▪ Overweight/ obese individuals</li><li>▪ People with learning disabilities</li><li>▪ People with conditions such as Parkinson's and Dementia</li><li>▪ Individuals living in Sheltered Accommodation</li><li>▪ Older people</li></ul>	G		
ERM3 - LC - Encourage healthy lifestyle for all our residents through physical activity programmes and the provision of sport facilities and green spaces	Develop additional marketing and communications to increase levels of participation in the Leisure Centres.	<p>Increase levels of participation in our Leisure Centres to 1,024,000 Visits.</p> <p>(LS10- Leisure Centres: Total number of visits)</p>	Participation in Quarter 2 was 265,953 (up on 2018 by 10,838 attendances), which is very encouraging. Satisfaction in the quarter averaged 94.6% across the nine measurable satisfaction areas up 2.3% on the same quarter in 2018.	G	LS10	G

ERM4 - LC - Celebrate the rich culture of the Borough	Deliver a rich cultural programme at our venues to increase attendance and develop Loughborough as a popular cultural destination.	<p>Delivery of a targeted programme of events and activities with:</p> <p><b>A)</b> 73,000 total attendances at the Town Hall.</p> <p><b>B)</b> 47,000 total attendances at the Museum.</p>	<p>The successful delivery of events at the Museum and Town Hall have resulted in both venues exceeding their total attendance levels set for the second quarter.</p> <p><b>A)</b> 8,097 attendances at the Town Hall in Quarter 2 (597 over target), totalling 29,186 attendances to date.</p> <p><b>B)</b> 16,608 attendance at the museum in Quarter 2, totalling 30,582 attendances to date.</p>	G	BP6	NS
					BP7	G
ERM5 - COS - Listen to and communicate with our residents and act on their concerns	Undertake quarterly satisfaction surveys with residents, to ensure improvements in waste and recycling, street cleansing, and open spaces services.	Maintain (or improve) customer satisfaction levels from a baseline as at 31st March 2019.	<p>The satisfaction level for the waste collections' service for Quarter 2 was 93.5%.</p> <p>The satisfaction level for the Open Spaces service for Quarter 2 was 100%.</p>	G	BP15	G
ERM5- NS - Listen to and communicate with our residents and act on their concerns	Provide opportunities for hard to reach groups (i.e. children and young people; the Armed Forces Community) to be involved in service design and delivery within Charnwood.	3 opportunities provided for hard to reach groups to be involved	<p>One consultation with the Armed Forces Community took place this quarter, focusing on serving personnel and their families. Feedback demonstrates that they would like to be able to access an information Hub outside of their military base and to expand the current range of support and information provided to families.</p> <p><i>1 of 3 opportunities delivered.</i></p>	G		

## Delivering Excellent Services

Corporate Plan Outcome (2016-2020)	Business Plan Action (2019-2020)	Measurable Success Criteria	Progress	RAG	Linked Indictors	
DES2 - LC - Improve the way in which customers can access our services.	Create a mapping system to develop an improved town centre enquiry service, with the aim of dealing with customer enquiries more effectively at the first point of contact.	A fully established town centre enquiry service/ mapping system by March 2020	The first stage of entering the data (street furniture) onto GIS mapping has been completed and meetings have been held to look at any gaps and to make the system user friendly.	G		
DES3 - COS - Continuously look for ways to deliver services more efficiently.	Increase the number of commercial waste customers.	100 individual businesses signed up to the commercial waste collection service.	At the close of Quarter 2, 65 businesses have signed up to the Commercial Waste collections' service against a target of 50.	G	BP24	G



# Business Plan Indicators

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

Indicator	Quarter 1	Quarter 2		Target	Commentary
LS10 - Leisure Centres- total number of visits	271,345 Visits	265,953 Visits	G	250,000 Visits	Participation in Quarter 2 was up on 2018 by 10,838 attendances, which is very encouraging. Satisfaction in the quarter averaged 94.6% across the nine measurable satisfaction areas up 2.3% on the same quarter in 2018
NI 191 - Residual household waste per household	443 Kg/ Household	442 Kg/ Household	A	440 Kg/ Household	It has been forecasted that for the first 6 months of the year, 300 additional tonnes of waste were sent to landfill compared to the same period last year. This is partially justified by the additional number of properties within the Borough. <i>Tolerance set at 450Kg/ Household.</i>
BP4 - Number of trees allocated to residents			NS		Annual Target- to be reported in Quarter 3 only. See SLE3 – COS for further information.
BP5 - Number of tourism businesses engaged in promotional and networking events			NS		Annual Target- to be reported in Quarter 4 only. See SLE4 - LC (4) for further information.
BP6 - Number of people attending the museum			NS		Annual Target- to be reported in Quarter 4 only. 30,582 attendances to date. See ERM4 LC for further information.
BP7 - Number of people attending shows and events	21,089 Attendees	8,097 Attendees	G	7,500 Attendees	Town Hall Quarter 2 figures are 597 over target. Split as follows: <ul style="list-style-type: none"> <li>Programming- 5,388</li> <li>Local Groups- 2,709</li> </ul>
BP8 - Number of stall/ unit lets across Loughborough Market(Cumulative Target)	4,247 Stalls	8,447 Stalls	G	8,250 Stalls	The number of casuals lets across all of our markets has increased and the second quarter exceeded its target by 197 unit lets.

<b>BP9 - Number of safeguarding sessions delivered</b> (Cumulative Target)		6 Sessions	<b>G</b>	5 Sessions	6 of 10 sessions delivered to date. See ERM1 NS (1) for further information.
<b>BP15 - Percentage of residents expressing satisfaction with the household waste collection service</b>	93.10%	93.50%	<b>G</b>	90.00%	This is an annual rolling average figure for this indicator and reflects the high level of service offered to residents across the Borough.
<b>BP17 - Percentage increase in ASB interventions</b>			<b>NS</b>		Annual Target- to be reported in Quarter 4 only. 2,067 ASB interventions (equating to a 1.9% increase, to date) See ERM1 NS (2) for further information.
<b>BP20 - Number of Charnwood Lottery ticket sales</b> (Cumulative Target)			<b>NS</b>		Annual Target- to be reported in Quarter 4 only. In Quarter 2 there were 20,074 ticket sales (averaging at 774 per week against a target of 1,000).
<b>BP24 - Increase number of commercial waste customers</b> (Cumulative Target)		65 Customers	<b>G</b>	50 Customers	At the close of Quarter 2, 65 businesses have signed up to the Commercial Waste collections' service against a target of 50. See DES3 – COS for further information.

# Key Corporate Indicators

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

Indicator	Quarter 1	Quarter 2	Target	Commentary
<b>KI4 - Percentage of household waste sent for reuse, recycling and composting</b>	45.74%	44.51%	R	50.00%
Despite the increase in composting waste for the first 2 quarters of 2019/20; the increase in the amount of waste sent to landfill as well as the decrease in the tonnage of dry recycling collected for the same period has resulted in the overall decrease of this indicator. <i>Tolerance set at 47.00%</i>				

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

Indicator	Quarter 1	Quarter 2	Target	Commentary
<b>KI12 - Reduction in all crime</b> <i>(Cumulative Target)</i>			NS	
Annual Target- to be reported in Quarter 4 only. Number of Crimes at the close of Quarter 2 is 6,411 which is a reduction of 3.1% (202 less crimes) from the same period in 2018/19.  The partnership has seen the following reductions: <ul style="list-style-type: none"> <li>▪ Burglary - Residential (-21.2%)</li> <li>▪ Burglary - Business and Community (- 44.8%)</li> <li>▪ Shoplifting (- 29.1%)</li> <li>▪ Cycle Theft (-39%)</li> <li>▪ Violence Against the Person with Injury (-0.6%)</li> <li>▪ Robbery (-22.4%)</li> </ul>				