

SCRUTINY MANAGEMENT BOARD – 8TH AUGUST 2018

Report of the Chief Executive Lead Member: Councillor Jonathan Morgan

ITEM 8 CORPORATE PLAN - ANNUAL REPORT 2017/18

Purpose of Report

To present the annual performance information for 2017-2018 which evaluates how effectively the Council has delivered the themes set out in the Corporate Plan 2016-2020.

Action Requested

The Board is requested to comment on the Annual Report, attached as an Appendix, and scrutinise the annual performance attained by the Council.

Policy Context

Quarterly and annual performance reporting 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 associated annual Business Plans.

Background

The Council's Corporate Plan 2016-2020 was approved by Cabinet on 18th February 2016.

On a quarterly basis Performance Scrutiny Panel receives performance reports which 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.

This is the second year of performance reporting of the Corporate Plan 2016-2020. The attached Annual Report presents results for the 2017-2018 period against the objectives in the Corporate Plan.

Financial and Legal Implications

None directly arising from this report.

Risk Management

There are no material risks associated with this report.

Background Papers: Corporate Plan 2016-2020, Cabinet, 18th February 2016
Business Plan 2016-2017, Cabinet, 15th March 2018

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CHARNWOOD BOROUGH COUNCIL
ANNUAL REPORT
2017-2018

LEADER'S INTRODUCTION



I have the great pleasure in presenting to you the Council's Annual Report for 2017-2018.

We are midway through our current Corporate Plan (2016-2020) and I am pleased to say we are on track and heading firmly in the right direction. A lot has happened in this time and we have seen some great successes - as well as some interesting challenges.

We continue to make improvements to people's lives through a variety of projects. Highlights include:

- Investing over £6 million on the Council's housing stock to improve standards for tenants
- Completing the Loughborough Masterplan which will guide the development of Loughborough in future years
- Undertaking a Community Governance Review to ensure that parish council arrangements within the borough continue to reflect local needs and support community cohesion
- Securing the delivery of 1,070 new homes (which includes 254 affordable homes)
- Providing more sport and social activities for all residents and also ensuring that a range of positive activities and opportunities are available to children and young people
- Customers remaining at the heart of everything we do and we continue to strive to ensure people receive the highest possible care
- Offering more opportunities for customers to tell us what they need and want.
- Continuously seeking ways to run the Council more efficiently and creatively so residents get even greater value for money
- Remaining committed to protecting frontline services

In addition to all of this we are continuing to work towards reducing homelessness, tackling anti-social behaviour and other key issues across the borough, whilst also working with our partners to support the most vulnerable members of our community.

We recognise that we have not fully met all of the targets that we set at the start of the year. However we are confident we are bringing improvements to the borough and we are prepared for future challenges. We are committed to working with residents and partners for the benefit of Charnwood.

As always we welcome your input and involvement about decisions affecting your local area so please contact us here at the Council (contact details on the back of this report) if you would like to discuss anything further.

Cllr. Jonathan Morgan

Leader of Charnwood Borough Council



CREATING A LONG AND LASTING ECONOMY

1,070

new homes built in 2017-18
(exceeding target by 57%)



100%

of industrial units were fit for purpose with **83.72%** occupancy

Economic Development and Regeneration Strategy approved and published



43

empty homes have been brought back into use during 2017-18, against a target of 50

254 affordable homes delivered in 2017-18
(exceeding target by 57%)

3%

of cleansing inspections falling below a Grade B, against a target of <1.5%

Park Mark Award Maintained for all car parks



13

conservation areas reviewed



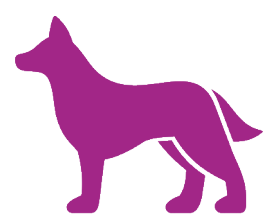
123

dog fouling patrols undertaken



175

stray dogs were collected by our dog warden service



32%

reduction in dog fouling





CREATING A LONG AND LASTING ECONOMY

645,000
town centre parkers in 2017-18



81%

of LED lights installed throughout beehive car park

15,746



stalls let on Loughborough Market throughout 2017-18

15



large festivals and events held with partners in Loughborough Town Centre throughout 2017-18



5 Green Flags

- Queen's Park
- The Outwoods
- Forest Road Green Belt
- Stonebow Local Nature Reserve
- Gorse Covert Local Nature Reserve

Loughborough Masterplan was completed and approved



32



Fixed Penalty Notices for littering

94

waste on property
Community Protection Warning Notices issued



Fixed Penalty Notices for fly-tipping

17



EVERY RESIDENT MATTERS

0%

non-decency in the general needs housing stock. £6m spent on improving the Council's housing stock

42

new door entry systems to communal doors of block of flats installed



85

members of staff (equating to 95% of target staff) completed the silver safeguarding e-learning

12

members signed up to the Dementia Action Alliance (against a target of 15) and over 70 people have become Dementia Friends



6

burglary dwelling initiatives were delivered focussing upon the student population and the "We Are Watching You" campaign



23

organisational health checks completed to support and develop capacity in the Voluntary and Community Sector



Increased volunteering opportunities for residents with 8,921 hours achieved

Work to develop a Community Hub on the Thorpe Acre Scout site continues

4

social media campaigns delivered aimed at reducing alcohol and substance misuse related violence.



Statement of Licensing Policy approved and published

EVERY RESIDENT MATTERS



508

new 14-25 year olds living in priority neighbourhoods engaged in sports activity



6,684

attendances at Mini Movers sessions (0-4 year olds)

14

families engaged with the SLF leisure centre scheme throughout the year, including 612 visits for various activities

3

Older people's sports and physical activity programmes delivered with 3,509 total attendances



81,758

attendances at Town Hall shows and events with a 98.2% satisfaction rating



87.28%

of complaints were successfully resolved at 'Stage 0' of the corporate complaint process

94.05%

of residents were satisfied with the household waste collection service



84.5%

of customers satisfied with the face to face service they receive

90.75%

of customers satisfied with the telephone service they receive for those calls taken in the contact centre

47.5%

of customers satisfied with the web service they receive

97%

of food establishments 'broadly compliant'



At least 70% of people were satisfied with cleanliness standards (against a target of 80%)

Environmental Protection Team won National 'John Connell' Noise Award





DELIVERING EXCELLENT SERVICES

Community Governance Review (CGR) completed, ensuring parish council arrangements within the Borough continue to reflect local needs and support community cohesion



Work to investigate the potential for home working amongst Contact Centre teams continues

27



form/journeys completed to extend and enhance the way customers can interact with us to improve the online experience for customers

The Gold Standard Challenge 'Corporate Commitment to Prevent Homelessness' was achieved resulting in the Council being awarded the Bronze Award



Continued delivery of the Customer Service Programme, in line with the project milestones



New telephony system implemented in September 2017

Pilot 'Future Leaders Programme' established



PERFORMANCE OVERVIEW

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 Annual Report presents performance results for the 2017-2018 Business Plan, 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 or non-achievement of targets, and details of remedial actions being taken where appropriate.

PERFORMANCE OBJECTIVES

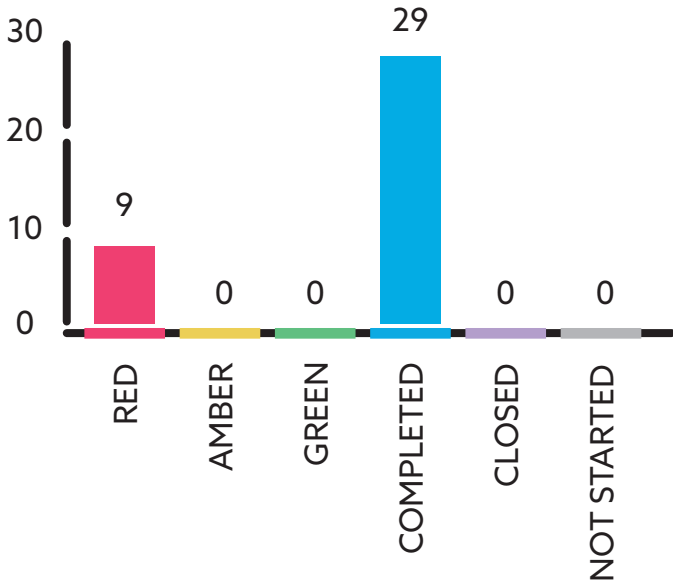
There were **38** activities in the Annual Business Plan (2017-2018) which address the objectives outlined in the Corporate Plan. At the close of the final quarter there were **29** objectives reported as completed in status and **9** graded as red.

PERFORMANCE INDICATORS

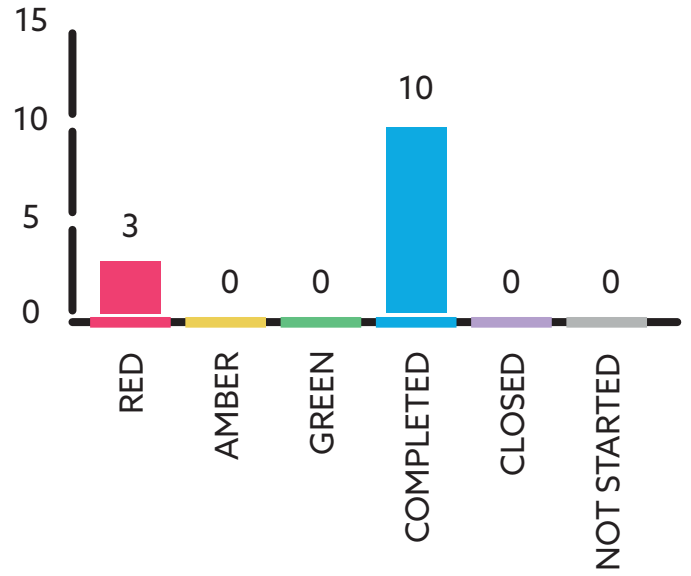
Performance against the Key Indicators associated with the Corporate Plan includes **7** indicators rated at green, **3** as red and **3** as amber. In terms of Business Plan indicators, at the close of the final quarter, **12** indicators are assessed as green and as **4** as red and **1** as amber.

PERFORMANCE DASHBOARD (2017-2018)

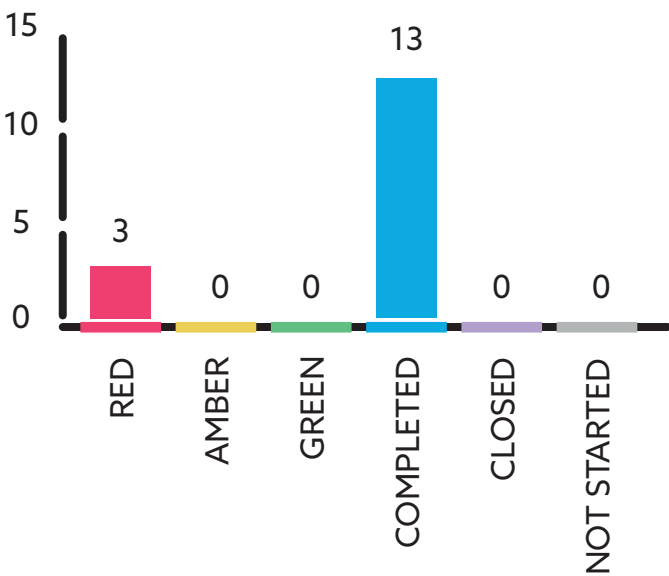
BUSINESS PLAN OBJECTIVES



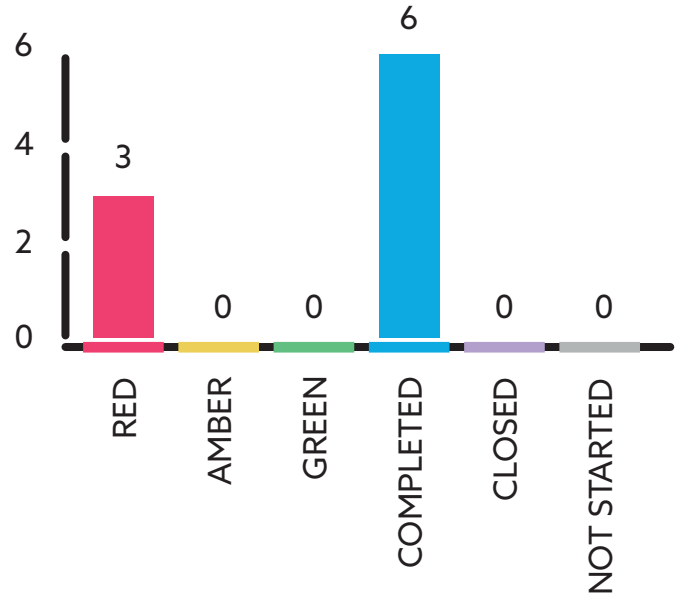
THEME ONE: CREATING A LONG AND LASTING ECONOMY



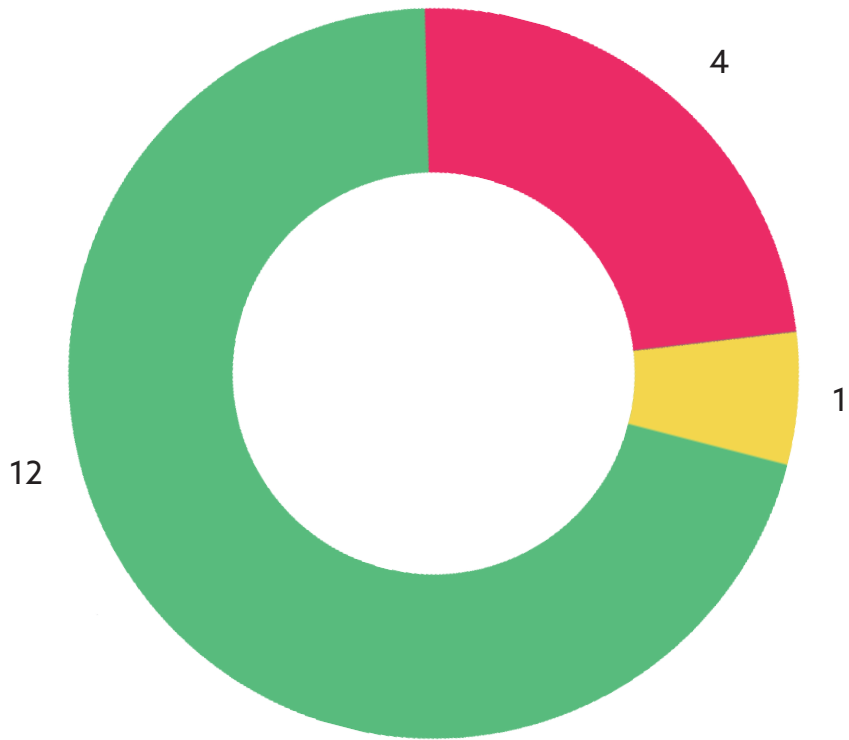
THEME TWO: EVERY RESIDENT MATTERS



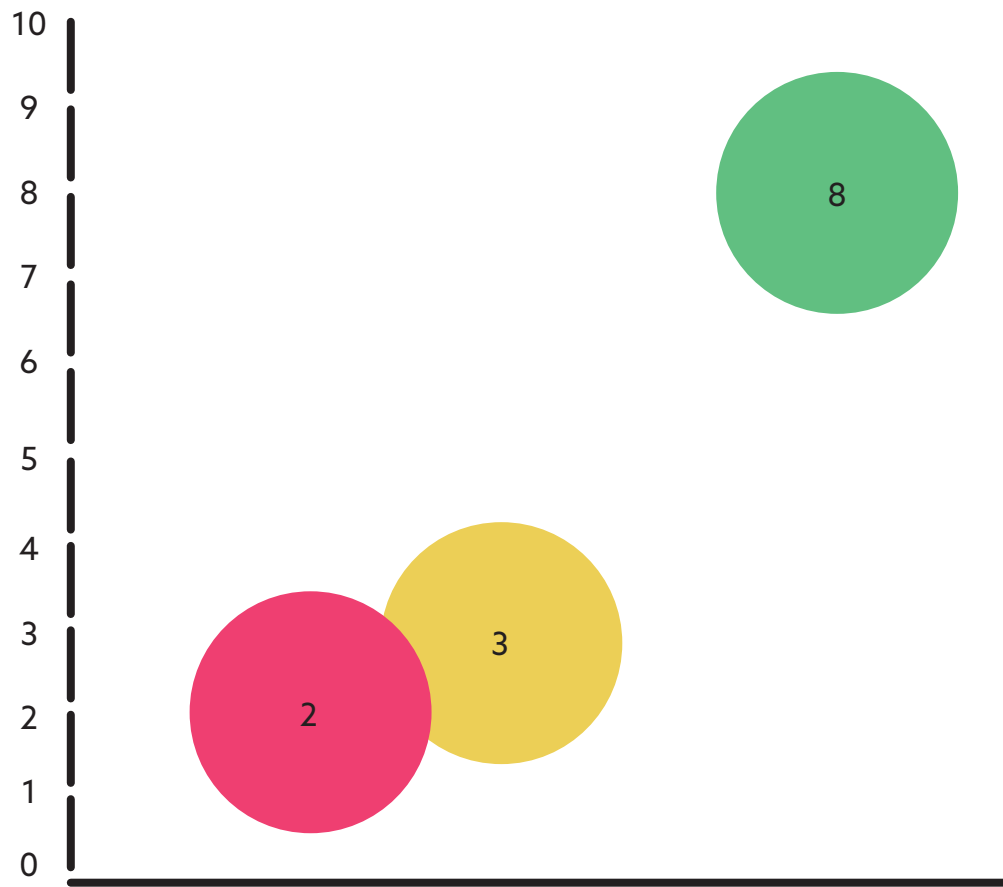
THEME THREE: DELIVERING EXCELLENT SERVICES



BUSINESS PLAN INDICATORS



KEY PERFORMANCE INDICATORS





CREATING A LONG AND LASTING ECONOMY



What we wanted to achieve...	What we did to achieve it...	How we measured the success...		How we performed...
<p>SLE1 – FP1 - 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.</p>	<p>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.</p>	<p>A) 100% of industrial units are fit for purpose. B) 90% occupancy rate.</p>	R	<p>A) This success criteria, was completed in Quarter 4 of the 2017-18 Business Plan. 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) 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%. This success criteria, is to be completed as part of the 2018-19 Service Plan for Finance & Property Services.</p>
<p>SLE1- FP2- 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.</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.</p>	C	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. 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.</p>
<p>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.</p>	<p>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.</p>	<p>Economic Development and Regeneration Strategy published.</p>	C	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. The Economic Development Strategy was finalised and approved by Cabinet on 15 March 2018.</p>

<p>SLE2 - HOU - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.</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>R</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. This action is included within the 2018/19 Business Plan for completion of target.</p>
<p>SLE3 - COS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</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>R</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 annual figure was 3.3% of cleansing inspections falling below a Grade B. This action is included within the 2018/19 Business Plan for completion of target.</p>
<p>SLE3 - PR - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</p>	<p>Review the boundaries of 5 Loughborough and 3 Rural Conservation Areas as identified in their management plans.</p>	<p>8 boundaries reviewed.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. The review of 13 conservation areas was completed at the close of Quarter 4.</p>

<p>SLE3 - RS(1) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</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> <p>Implementing the new stray dog collection and kennelling contracted service.</p> <p>Undertaking patrols in targeted areas to enforce the Charnwood Dog Control Public Spaces Protection Order.</p>	<p>A) New stray dog collection and kennelling service awarded to the successful bidder and delivery commenced.</p> <p>B) 95% of stray dogs collected and dealt with in the same working day.</p> <p>C) 30% reduction in dog fouling in targeted areas.</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan.</p> <p>A) This success criteria was completed in Quarter 1 of the 2017-18 Business Plan. The new stray dog collection and kennelling service was awarded to College Garth Kennels and commenced operation on 1 April 2017.</p> <p>C B) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan. In total 175 stray dogs were collected by our Dog Warden Service with 100% of these on the working day as reported.</p> <p>C) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan. In total 123 Dog Fouling patrols were undertaken. For 2017-18 the final outcome achieved 32% reduction in dog fouling in 3 key targeted areas.</p>
<p>SLE3 - RS(2) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</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.</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. 81% of LED lights were installed throughout car park at the close of Quarter 4.</p>
<p>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.</p>	<p>Maintain the number of Green Flags parks held to create quality open space for residents to enjoy.</p>	<p>5 Green Flag (or equivalent) awards.</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. Charnwood now hold the following 5 Green Flags:</p> <ol style="list-style-type: none"> 1. Queen's Park 2. Outwoods 3. Forest Road - Green Belt 4. Stonebow - Local Nature Reserve 5. Gorse Covert - Local Nature Reserve

<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>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.</p>	<p>A) At least 15,515 stall lets annually. B) Implement the Loughborough Market and event marketing plan.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. A) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan. Annually a total of 15,746 stalls were let. B) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan. The actions in the Loughborough Marketing Plan have all been met and including; regular promotion of the markets by social media and the Market Traders receiving regular Newsletters - both online and hand distributed.</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>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.</p>	<p>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).</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. 15 large events were successfully held with partners on Sundays throughout 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.</p>
<p>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.</p>	<p>Work with local stakeholder groups to consider the opportunities to address underused sites and improve the public realm in Loughborough Town Centre.</p>	<p>Completion of the town centre masterplan by 30/09/2017.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. The final version of the Loughborough Masterplan was completed and considered for approval by Cabinet on 12 April 2018.</p>
<p>SLE4 - RS - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</p>	<p>Re-surface and re-line Browns Lane Leisure Centre Car Park to encourage increased tourist visitors and customer car parking in Loughborough.</p>	<p>Improvements to Car Parks completed to ensure customer and visitor numbers are maintained or increased within car park.</p>	<p>C</p>	<p>This action was completed in Quarter 2 of the 2017/18 Business Plan. Browns Lane Leisure Centre Car Park has been fully re-surfaced and re-lined with new payment machines provided. Granby Street car park bottom section has also been resurfaced to further improve parking standards in Loughborough.</p>



What we wanted to achieve....	What we did to achieve it....	How we measured the success....		How we performed....
<p>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.</p>	<p>Spend £200k upgrading and fitting new door entry systems to communal doors of block of flats.</p>	<p>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.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. The programme has been completed with 42 doors installed. £216K has been invested, intentionally exceeding the target set of £200K. In total 88 reports were received regarding doors not working, however on review 14 reports related to the installation of the door or fob access issues, leaving 74 reports.</p>
<p>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.</p>	<p>Social media/newsletter campaign to encourage council tenants to be considerate to neighbours.</p>	<p>Neighbour relations will be improved though 20 anti-social behaviour cases referred to our mediation provider.</p>	<p>C</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. 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 which equated to 19 referrals in total.</p>

<p>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.</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>A) Silver safeguarding e-learning to 60 staff (80% of target staff).</p> <p>B) 1 Silver safeguarding face to face session delivered.</p> <p>C) 1 Gold safeguarding 'top up' session delivered.</p> <p>D) 1 elected member safeguarding training session delivered.</p> <p>E) 3 Designated Safeguarding Officer (DSO) training / shared learning events delivered.</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan.</p> <p>A) This success criteria was completed in Quarter 2 of the 2017-18 Business Plan with 139 members of staff completing the e-learning module.</p> <p>B) This success criteria was completed in Quarter 2 of the 2017-18 Business Plan with 5 Silver safeguarding face to face sessions delivered.</p> <p>C) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan when a combined Gold safeguarding/DSO training event took place.</p> <p>D) This success criteria was completed in Quarter 3 of the 2017-18 Business Plan with 1 Induction workshop for new Councillors and 1 annual workshop event held.</p> <p>E) This success criteria was completed in Quarter 2 of the 2017-18 Business Plan and 4 training/shared learning events were delivered.</p>
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<p>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.</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.</p> <p>B) 4 social media campaigns delivered aimed at reducing alcohol / substance misuse related violence.</p> <p>C) 3 diversionary projects delivered that target young people at risk of becoming drawn into crime and ASB.</p> <p>D) 4 ASB Roadshows.</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan.</p> <p>A) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan with the following 6 burglary dwelling initiatives delivered:</p> <ul style="list-style-type: none"> • (Quarter 1) Twitter and door knocking event to remind students to close their windows and lock their doors. • (Quarter 2) Two Crime Prevention events in Loughborough Town Centre. Also 30 'cocooning packs' were distributed in the Hasting Ward. • (Quarter 3) A Crime Prevention event in the Loughborough Town Centre and a Billboard "We are watching You" campaign across the borough. • (Quarter 4) A student burglary campaign, including an event at the Student Union to raise awareness around keeping themselves and their property safe. <p>B) This success criteria was completed in Quarter 3 of the 2017-18 Business Plan with the following 4 social media campaigns delivered:</p> <ul style="list-style-type: none"> • (Quarter 1) As part of the Safer Summer Campaign the twitter campaign "Know Your Limits" took place. • (Quarter 2) A Fatal Four event which included a twitter campaign around the consequences of drinking/drugs driving. This was illustrated with an event in the Town Centre where a crash victim was cut out of a vehicle by the Fire Service. • (Quarter 3) Events took place at Loughborough University and communication via Social Media regarding Alcohol Awareness Week. Additionally, a drink driving campaign took place throughout the Christmas period.
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			<p>C) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan with the following 3 diversionary projects delivered:</p> <ul style="list-style-type: none"> • (Quarter 2) Anstey Youth Café and Syston Youth Café. • (Quarter 4) "Mash Up Football" Project. <p>D) This success criteria was completed in Quarter 4 of the 2017-18 Business Plan. In Quarter 2, two ASB Roadshows took place in Loughborough Town Centre and throughout Quarter 4, two ASB roadshows were delivered, one in Sileby and one in Thurmaston.</p>
<p>ERM1- RS - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</p>	<p>Approve the Statement of Licensing Policy 2017, including the review of the Cumulative Impact Area with Loughborough Town Centre.</p>	<p>A) Statement of Licensing Policy approved by Licensing Committee.</p> <p>B) The Cumulative Impact Area for Loughborough Town Centre has been approved.</p>	<p>This action was completed in Quarter 1 of the 2017/18 Business Plan. The final Statement of Licensing Policy was approved by Full Council on 26th June 2017.</p> <p style="text-align: center;">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 Rangers Service to deliver volunteering projects in Open Spaces.</p>	<p>6500 volunteering hours during 2017/18.</p>	<p>This success criteria, was completed in Quarter 3 of the 2017-2018 Business Plan with a total of 8,921 volunteering hours participating in a range of projects, including:</p> <p>Outwoods - thinning out silver birch and removing rhododendron and sycamore to allow space for planting. Planting began of 869 native trees, predominantly English Oak. A rotten bridge was also removed and replaced. Path maintenance work continued.</p> <p>C Morley Quarry - removal of brambles and strimming took place, to encourage wildflower growth.</p> <p>Knightthorpe Road Wildlife area was coppiced as part of the 8 year cycle.</p> <p>Grange Park - a willow tree was removed which was identified as a risk of falling.</p> <p>Springfield Lake, Quorn - facilitated a community action day.</p>
<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.</p>	<p>C This action was completed in Quarter 4 of the 2017-2018 Business Plan with over £6 million of capital investment undertaken and no non decency in the Council's general needs housing stock.</p>

<p>ERM2 - NS – Make Charnwood an attractive place for all through investment into our housing stock, funding community groups and providing a range of diverse opportunity and events.</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>A) Deliver 2 mental health awareness events through coordinating and supporting the work of the VCS Charnwood Mental Health Forum.</p> <p>B) 15 organisations signed up to the Dementia Action Alliance.</p> <p>C) Develop 1 additional Partnerships and Communities Together (PACT) forum established in a priority neighbourhood.</p> <p>D) 20 VCS organisational health checks, including review of governance structure and business plans complete.</p> <p>E) Community Hub established in Thorpe Acre.</p>	<p>R</p> <p>A) This success criteria, was completed in Quarter 2 of the 2017-2018 Business Plan with 5 mental health awareness events delivered.</p> <p>B) Due to the capacity of the volunteers involved in the Dementia Action Alliance, the membership did not grow as anticipated. The year ended with 12 members and over 70 people have now become Dementia Friends in the borough.</p> <p>This success criteria, is to be completed as part of the 2018-19 Service Plan for Neighbourhood Services.</p> <p>C) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan with the first meeting of a PACT for the Warwick Way Area in January 2018. Ten representatives attended from the local community, Housing, Police and Youth Engagement providers.</p> <p>D) This success criteria, was completed in Quarter 3 of the 2017-2018 Business Plan. In total, 35 VCS organisations were supported with a 'health check'.</p> <p>E) Progress is being made but at a slower than anticipated pace, due to the legal support required in negotiating 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 are next steps. This action is included within the 2018/19 Business Plan for completion of target.</p>
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<p>ERM3 - NS - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.</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>A) Deliver 3 Older People's programmes with 1500 total attendances.</p> <p>B) Deliver 3 early intervention sessions (targeting 0-4s) a week with 3000 total attendances.</p> <p>C) Year 2 Plan of Community Sports Activation Fund delivered with 386 new 14-25 year olds living in priority neighbourhoods engaged.</p> <p>D) Deliver a targeted programme for BME Communities with 2000 total attendances and 250 total individuals engaged.</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan.</p> <p>A) This success criteria, was completed in Quarter 2 of the 2017-2018 Business Plan. The total number of participants was 183 and total attendance was 3509 across the following three programmes:</p> <ol style="list-style-type: none"> 1. Condition Specific activity groups 2. FaME Falls prevention classes 3. Games mornings <p>B) This success criteria, was completed in Quarter 3 of the 2017-2018 Business Plan. 4 Mini Movers sessions were delivered at a variety of venues across the Borough with total attendances at 6,684.</p> <p>C) This success criteria, was completed in Quarter 3 of the 2017-2018 Business Plan. Year 2 Plan was delivered with 508 14 – 25 year olds, living in priority neighbourhoods, engaged and a total number of attendances at 6,746. In addition, throughout Quarter 4, Year 3 of the plan began and delivered a further 60 attendances.</p> <p>D) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan. The sessions delivered to date include Badminton, Seated Exercise, Martial Arts, Walking group and Swimming. Annually, 301 participants were engaged and total annual attendance was 2055.</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>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.</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. In total 14 families engaged with the SLF scheme throughout the year, including 612 visits for various activities. The following comment was made by a participating family, “the reduced price means that I can afford for me and my five children to enjoy a range of activities and keep active” thus demonstrating the positive impact the scheme is creating.</p>

<p>ERM4 - LC - Celebrate the rich culture of the Borough.</p>	<p>To develop the Town Hall as a popular cultural destination while reducing the level of Council subsidy.</p>	<p>A) 66,500 attendances at Town Hall shows and events.</p> <p>B) Improve the sustainability of the Town Hall as a provider of cultural services for residents.</p> <p>C) Improved levels of satisfaction from base line of 93%.</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan.</p> <p>A) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan. The overall annual attendance was 81,758 at Town Hall shows & events.</p> <p>B) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan. 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.</p> <p>C) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan. Satisfaction scores were recorded on Ease of Booking, Value For Money, Customer Service and Timeliness of Service. The average rating across all 4 categories was 98.2%.</p>
<p>ERM5 - CIS(1) - Listen to and communicate with our residents and act on their concerns.</p>	<p>Ensure improvement in the Corporate Complaints Process and overall service delivery.</p>	<p>85% of complaints not proceeding past 'Stage 0' of the corporate complaint process.</p>	<p>This action was completed in Quarter 4 of the 2017/18 Business Plan. Over the annual period, 87.28% of complaints did not proceed beyond 'Stage 0' of the corporate complaints process, exceeding the set target.</p>

<p>ERM5 - CIS(2) - Listen to and communicate with our residents and act on their concerns.</p>	<p>Undertake regular satisfaction surveys with members of the public to ensure improvement in those services that use Gov Metric and Contact Centre.</p>	<p>A) 82% of customers satisfied with the face to face service they receive.</p> <p>B) 82% of customers satisfied with the telephone service they receive for those calls taken in the contact centre.</p> <p>C) 52% of customers satisfied with the web service they receive on those on GovMetric.</p>	<p>R</p> <p>A) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan with 84.5% of customers satisfied with the face to face service received.</p> <p>B) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan with 90.75% of customers satisfied with telephone service received for those calls taken in the contact centre.</p> <p>C) 47.50% of customers were satisfied with web service received for those services using GovMetric. This action is included within the 2018/19 Business Plan for completion of target.</p>
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<p>ERM5 - NS - Listen to and communicate with our residents and act on their concerns.</p>	<p>Provide opportunities for children and young people to be involved in service design and delivery within Charnwood.</p>	<p>4 opportunities provided for children and young people to have their say.</p>	<p style="text-align: center;">C</p> <p>This action was completed in Quarter 4 of the 2017/18 Business Plan with the following 4 opportunities provided for children and young people to have their say:</p> <ul style="list-style-type: none"> • (Quarter 1) The CBC Sport and Recreation Team used end of activity feedback sheets and the social media network to design the Summer Activity programme. • (Quarter 1) Children from Years 5 and 6 at Hollywell Primary, Loughborough were consulted about the design of Kirkstone Park, Loughborough. • (Quarter 3) Consulted on the Charnwood Residents Survey, with 53 children and young people from 5 youth training and groups completing the survey. • (Quarter 4) The CBC Sport and Recreation Team consulted to inform the 'Hit the Streets' delivery plan for year 3 of the programme with 188 surveys completed and 1:1 consultations also took place during engagement days.
<p>ERM5 - COS - Listen to and communicate with our residents and act on their concerns.</p>	<p>Undertake quarterly resident satisfaction surveys to ensure continually high standards for Environmental Services.</p>	<p>A) At least 90% of residents expressing satisfaction with the household waste collection service.</p> <p>B) At least 80% of people satisfied with cleanliness standards.</p>	<p style="text-align: center;">R</p> <p>Quarterly resident Satisfaction surveys were carried out across the Borough:</p> <p>A) This success criteria, was completed in Quarter 4 of the 2017-2018 Business Plan with 94.05% of people expressing satisfaction with household waste collection.</p> <p>B) The percentage of people satisfied with cleanliness standards was 75%.</p> <p>Any issues of concern raised on the surveys were investigated and rectified where possible, or passed onto external organisations where appropriate. This success criteria, is to be completed as part of the 2018-19 Service Plan for Cleansing & Open Spaces.</p>

<p>ERM5 – LS – Listen to and communicate with our residents and act on their concerns.</p>	<p>Involve tenants in the evaluation of the new Capital Programme contract (Decent Homes).</p>	<p>Tenants' views will be included in decision making processes around the appointment of a contractor to deliver the new Capital Programme.</p>	<p>This action was completed in Quarter 3 of the 2017/18 Business Plan. Throughout the procurement process there was significant tenant engagement as follows:</p> <p>Feedback was gained from 40 tenants who had recently had planned works (Kitchens and Bathrooms) undertaken in their homes. This feedback was used to inform the aspirations of the contract and service improvements.</p> <p>C</p> <ul style="list-style-type: none"> 6 tenants were part of the Project Team 6 tenants participated in the PQQ evaluation. 6 tenants participated in the quality evaluation. 1 tenant was part of the interview panel. 2 tenants went on each of the site visits. 1 tenant is a member of the Project Board.
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CREATING A LONG AND LASTING ECONOMY



What we wanted to achieve....	What we did to achieve it....	How we measured the success....		How we performed....
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.	C	This action was completed in Quarter 4 of the 2017-18 Business Plan. The recommendations were approved by Council in January 1018 and the reorganisation order is drafted for implementation in due course.
DES2 - LS - Improve the way in which customers can access our service.	Provide access to Broadband for the Council's sheltered schemes.	All blocks will have broadband availability for tenants if they wish to pay for connection.	C	This action was completed in Quarter 3 of the 2017-18 Business Plan. The Council completed all reasonable actions in order to facilitate the installations. These include providing a way leave agreement to Virgin Media and allocating an appropriate officer resource for Virgin Media to liaise with.
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.	C	This action was completed in Quarter 4 of the 2017-18 Business Plan with 27 forms/ journeys completed in total.

DES3 - CIS(1) - Continuously look for ways to deliver services more efficiently.	Upgrade and implement Avaya System for improved telephony and opportunity to offer webchat and call recording.	<p>A) New telephony system implemented by 30/09/2017.</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.</p>	R	<p>A) This success criteria, was completed in Quarter 2 of the 2017-2018 Business Plan. The cloud based system was fully implemented in September 2017.</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. This success criteria is included within the 2018/19 Business Plan for completion of target.</p> <p>C) PCI compliance fully understood. Solutions are considered to enable call recording to be implemented without this affecting PCI compliance.</p>
DES3 - CIS(2) - Continuously look for ways to deliver services more efficiently.	Pilot new telephony technology to investigate the potential for home working amongst Contact Centre teams.	<p>A) 1 home working pilot completed.</p> <p>B) Operational tasks are undertaken and completed in a home working environment in line with the same working methods as in the contact centre.</p> <p>C) Evaluation of pilot completed.</p>	R	This project was 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 arose in terms of volunteers to pilot the scheme. Volunteers have now been identified but this has meant the pilot will instead begin in Quarter 1 of 2018/19. This action is included within the 2018/19 Business Plan for completion of target.
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.	C	This action was completed in Quarter 3 of the 2017-18 Business Plan. New efficiencies were identified as part of the 2018/19 revenue budget setting process and this budget was approved by Council in February 2018.
DES3 - HOU - Continuously look for ways to deliver services more efficiently.	Improve standards for customers seeking housing and homeless advice.	Bronze Award in Gold Standard achieved.	C	This action was completed in Quarter 3 of the 2017-18 Business Plan. The first Gold Standard Challenge "Corporate Commitment to Prevent Homelessness" was achieved resulting in the Council being awarded the Bronze Award in October 2017.

<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 close of the Business Plan year, the Customer Service Programme was graded as amber for performance against time, cost and quality. There were two live projects: the Document and Records Management and Online Customer Experience Projects, both of which were 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 alongside a pending report regarding hybrid mail.</p> <p>Regarding the OCE project, the project is behind timescales due to recruitment issues. However, differing avenues are being explored for progressing the project further. This action is included within the 2018/19 Business Plan for completion of target.</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>This action was completed in Quarter 4 of the 2017-18 Business Plan. An option for Degree & Masters level Management Qualifications, via a part-time programme with De Montfort University, has been established. Agreement to trial a small number of places with those staff that showed initial interest.</p>



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		
									Target	Result	
BP1 - Percentage of industrial units that are fit for purpose	100.00%	G	100.00%	G	100.00%	G	100.00%	G	100.00%	100.00%	G
BP2 - Percentage occupancy rate of industrial units	81.87%	R	84.11%	R	84.11%	R	84.80%	R	90.00%	83.72%	R
BP3 - Number of empty homes brought back into use	5 Homes	G	21 Homes	G	28 Homes	A	43 Homes	R	50 Homes	43 Homes	R
BP4 - Number of boundaries designated							13 Boundaries	G	8 Boundaries	13 Boundaries	G
BP5 - Less than 1.5% of cleansing inspections falling below a Grade B	0.0%	G	0.0%	G	0.0%	G	3.3%	R	<1.5%	0.8%	G
BP6 - Number of volunteering hours							8,921 Hours	G	6,500 Hours	8,921 Hours	G
BP7 - Number of people attending shows and events	14,680 People	G	7,803 People	G	39,653 People	G	19,638 People	G	66,500 People	81,774 People	G
BP8 - Number of stall/ unit lets across Loughborough Market	4,187 Stalls	G	4,287 Stalls	G	4,287 Stalls	G	2,985 Stalls	R	15,515 Stalls	15,746 Stalls	G
BP9 - Number of Green Flag awards held							5 Flags	G	5 Flags	5 Flags	G
BP10 - Number of journeys customers can undertake online	1 Journey	R	10 Journeys	G	9 Journeys	G	7 Journeys	G	20 Journeys	27 Journeys	G

BP11 - Percentage of complaints not proceeding past 'Stage 0' of the corporate complaints process	83.50%	A	89.00%	G	86.00%	G	90.60%	G	85.00%	87.28%	G
BP12 - Percentage of customers satisfied with the face to face service they receive	77.00%	R	85.00%	G	89.00%	G	87.00%	G	82.00%	84.50%	G
BP13 - Percentage of customers satisfied with the telephone service they receive for those calls taken in the contact centre	85.00%	G	91.00%	G	91.00%	G	96.00%	G	82.00%	90.75%	G
BP14 - Percentage of customers satisfied with the web service they receive for those services use Gov metric	44.00%	A	49.00%	A	51.00%	A	46.00%	R	52.00%	47.50%	A
LS 10 - Leisure Centres - Total number of visits	279,648 Visits	G	266,556 Visits	G	235,738 Visits	A	293,481 Visits	G	1,024,000 Visits	1,075,423 Visits	G
NI 191 - Residual household waste per household	452 Kg/ Household	G	418 Kg/ Household	R	436 Kg/ Household	G	431 Kg/ Household	R	400 Kg/ Household	434 Kg/ Household	R

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	
BP15 – Number of organisations signed up to the Dementia Action Alliance				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		
									Target	Result	
KI3 - Percentage of food establishments that achieve Level 3.	96.00%	G	96.80%	G	96.00%	G	97.00%	G	92.00%	96.45%	G
KI4 - Percentage of household waste sent for reuse, recycling and composting	51.23%	G	50.63%	G	47.09%	A	46.72%	R	50.00%	48.91%	R
KI5 – Percentage of non-decent council general needs homes.							0.00%	G	0.00%	0.00%	G
KI6 - % rent collected (including arrears brought forward)	92.05%	G	95.35%	G	96.71%	G	97.20%	G	96.21%	97.20%	G
KI7 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	14.80 Days	G	14.05 Days	G	12.85 Days	G	14.94 Days	A	14.00 Days	14.94 Days	A
KI8 - Percentage of Council Tax Collected	29.41%	G	57.42%	G	85.68%	G	97.74%	A	97.80%	97.74%	A
KI9 - Percentage of non-domestic rates collected	30.61%	G	56.68%	G	84.19%	G	98.70%	G	97.80%	98.70%	G
KI10 - The number of working days / shifts lost to the local authority due to sickness absence	2.13 Days	A	4.04 Days	R	5.29 Days	G	7.69 Days	A	7.50 Days	7.69 Days	A
KI11- Percentage rent loss from void properties	2.47%	R	2.34%	R	2.20%	G	2.16%	G	2.20%	2.16%	G

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	
KI11 - Net additional homes provided	207 Homes	G	455 Homes	G	754 Homes	G	1,070 Homes	G	615 Homes	1,070 Homes	G
KI2 - Number of affordable homes delivered (gross)	45 Homes	G	140 Homes	G	173 Homes	G	254 Homes	G	132 Homes	254 Homes	G
KI12 - Reduction in crime	2,905 Crimes	R	5,601 Crimes	R	8,941 Crimes	R	11,996 Crimes	R	10,580 Crimes	11,996 Crimes	R



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