

**PERFORMANCE SCRUTINY PANEL  
21ST AUGUST 2018**

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

ITEM 06      2018-19 QUARTER 1 PERFORMANCE MONITORING  
REPORT & 2017-18 ANNUAL REPORT

Purpose of Report

1. To provide performance monitoring information and results for the first quarter of 2018-19 in respect of the Corporate Plan (2016-2020) Objectives, including the associated Business Plan Indicators and Key Performance Indicators. The report also includes additional information regarding complaints and sickness absence.
2. To present the Annual Report for 2017-18, that reviews how effectively the Council has delivered the themes set out in the Corporate Plan (2016-2020). This is the second Annual Report of this four year Corporate Plan.

Action Requested

The Panel is requested to firstly note the performance results; associated commentary and the explanations provided for quarter one and secondly, note the Annual Report 2017-18.

Policy Context

Quarterly and Annual reporting of performance is a key element of monitoring progress towards delivery of the Council's Corporate Objectives and Initiatives as set out in the Corporate Plan and Business Plan.

Background

The Panel receives performance reports on a quarterly basis to allow it to monitor progress against achieving the agreed targets which support the delivery of the Council's objectives as set out in the Corporate Plan (2016- 2020). As part of the scrutiny arrangements, it is envisaged that Performance Scrutiny Panel will be forward and outward looking and review performance through investigating how performance can be improved, for example by visiting Council's where performance exceeds that of Charnwood.

The attached report presents detailed performance results for the first quarter 2018-19, which is the third year of the Corporate Plan (2016-2020) and provides explanations and commentary in respect of poor performance or non- achievement of targets and details of remedial actions being taken where appropriate. Rather than reporting by exception, the report focuses on detailed information and dashboard reporting in order to provide Performance Scrutiny Panel with the information required to sufficiently scrutinise quarter one performance.

Annual Reports are an integral component of the Council's performance management framework. The purpose is to provide opportunity to present and review how effectively the Council has delivered the themes set out in the Corporate Plan and met the actions approved in the Annual Business Plan. Attached is the second Annual Report of the Corporate Plan (2016-2020). This report includes comments made by Scrutiny Management Board (SMB) on 8th August 2018.

Options Available with Reasons

The Panel has the option to use the performance information to suggest new items for the scrutiny work programme to the Scrutiny Management Board.

Financial and Legal Implications

None directly arising from this report.

Risk Management

The risks associated with the options available and proposed actions to mitigate those risks are set out in the table below.

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

Background Papers: None

Appendices: Appendix A - Quarter 1 Performance Report  
Appendix B – Annual Report 2017-2018

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# Performance Overview

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate Objectives and Initiatives as set out in the Corporate Plan (2016-2020) and Annual Business Plan (2018-2019). This report presents detailed performance results for the Quarter 1 of 2018-2019, in respect of the Corporate Plan Objectives and Key Performance Indicators. It provides explanations and commentary in respect of poor performance or non-achievement of targets and details of remedial actions being taken where appropriate.

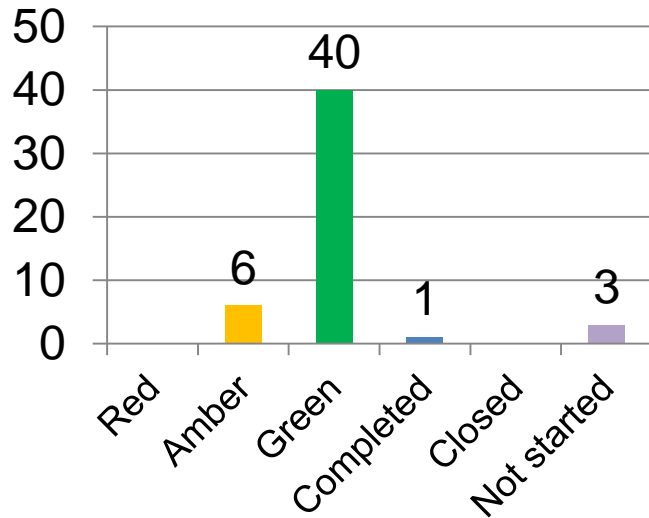
## **Performance Objectives**

At Quarter 1 there are **50** activities in the Annual Business Plan (2018-2019) which address the objectives outlined in the Corporate Plan. There are **6** objectives reported as amber in status this quarter and **40** are assessed as green. In addition, **1** objective has been completed this quarter and **3** objectives have not yet started.

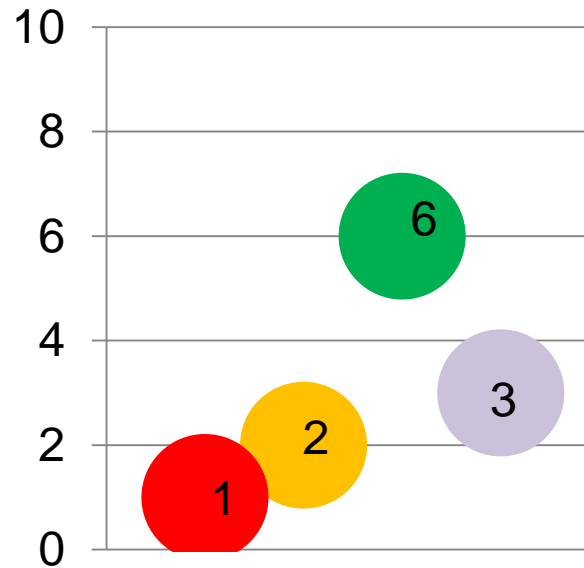
# Performance Dashboard

## Quarter 1: 2018-2019

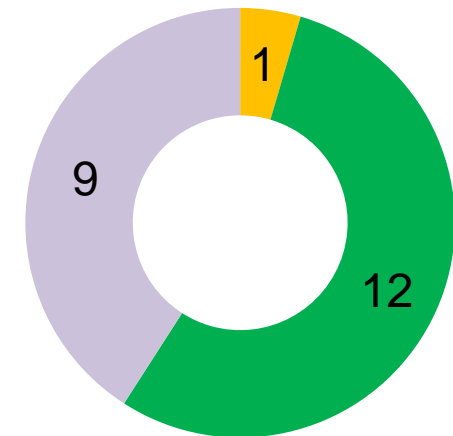
Business Plan Objectives



Key Performance Indicators



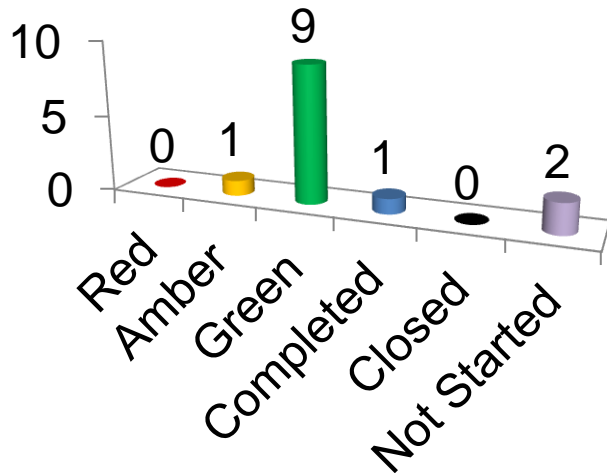
Business Plan Indicators





## Creating a Strong and Lasting Economy

### Performance Objectives



Within this theme there are **13** activities. This quarter **9** of these are assessed as green and **1** activity is graded as amber.

The Amber activity relates to **SLE2 – PR: Complete the milestones in the Local Development Scheme 2018-2021 for the preparation of the local plan.**

This project is slightly delayed from the originally planned timescales due to a Shortage of staff resources in the Local Plans Team. Timescales are currently being revised, which will be reported to the Project Board in August 2018, and a revised publication date will be agreed in due course.

One activity is graded as completed: **SLE1– PR: Complete the Economic Development Strategy with an aim to create a strong and lasting economy.**

The Strategy was approved in Quarter 4 of the previous Business Plan (2017-18) and then published in Quarter 1 of the current Plan.

**Two** activities have not yet started. These are:

- **Complete phase 1 of the Beehive Lane car park improvements and refurbishment scheme.** This is scheduled to begin in Quarter 2.
- **Complete the upgrade, refurbishment and modernisation of public toilets at Charnwood Museum.** This is scheduled to begin in Quarter 3.

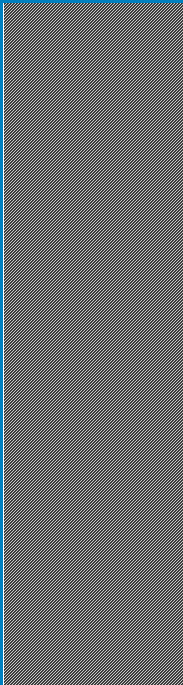
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
SLE1 - PR - Encourage new jobs to the Borough through promoting the delivery of the Science Park and Enterprise Zone and encouraging new businesses to towns and villages.	Complete the Economic Development Strategy with an aim to create a strong and lasting economy.	Final Strategy agreed and published by September 2018.	C	Economic Development Strategy was approved by Cabinet in Quarter 4 of the previous Business Plan (2017-18) and was published in Quarter 1 of the current Plan.		
SLE1 - FP(1) - Encourage new jobs to the Borough through promoting the delivery of the Science Park and Enterprise Zone and encouraging new businesses to towns and villages.	Ensure industrial and business units are fit for purpose and encourage an increase in the number of businesses into Charnwood.	A) 100% of industrial units are fit for purpose. B) Increase occupancy by 1% from a baseline as at 31st March 2018 across all units through a review of acceptance criteria.	G	A) All units are maintained at an operational level and ready for new tenants. B) Current occupancy rate is 88.2%. The uptake of tenants leaving the business units has fluctuated, but overall there has been a slight increase in occupancy within the first quarter of 2018.	BP1	G
					BP2	NS
SLE2 - PR - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.	Complete the milestones in the Local Development Scheme 2018-2021 for the preparation of the local plan.	To publish consultation on a draft local plan by October 2018.	A	Shortage of staff resources in the Local Plans Team has meant that the key milestone of October 2018 is delayed. Timescales are currently being revised, which will be reported to the Project Board in August 2018, and a revised publication date will be agreed in due course.		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p><b>SLE2 - HOU - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.</b></p>	<p>Bring Empty Homes back into use through housing advice/ assistance and partnership grants.</p>	<p>50 Homes brought back into use as a result of action by the Council.</p>	<p><b>G</b></p>	<p>5 empty homes have been returned to use (against a profiled target of 5 homes in Quarter 1) as a direct result of advice and assistance from the council's Empty Homes Officer. Therefore, currently on track to achieve the annual target of 50 homes in Quarter 4.</p> <p>In addition, 5 properties are in the process of being sold at auction by providing support to empty home owners. These properties can be included in the total figure once they are back in use.</p> <p>With the development work already taken place in the previous quarter, it is expected a further 15 properties will be brought back into use later this year.</p>	<p>BP3 <b>G</b></p>
<p><b>SLE3 - RS(1) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</b></p>	<p>Review the Bradgate Park Dog Control public Spaces Protection Order 2016 with a view to extend the current Order to apply all year around.</p>	<p>Review complete and Order extended with controls in place throughout the year.</p>	<p><b>G</b></p>	<p>The first phase of consultation for the review of the PSPO was undertaken by Bradgate Park Trust and completed on 30th June 2018. A formal Notice of Intention will issued by Charnwood Borough Council during Quarter 2.</p>	<p></p>



Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<b>SLE3 - RS(2) -Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</b>	<p>As part of the Leicestershire 'Fly-Tipping' promotional and enforcement campaign undertake the following:</p> <p>A) A joint multi-media campaign with all Leicestershire District Councils, Leicester City Council and Leicestershire County Council.</p> <p>B) Investigate all reported fly-tipping incidents and take action where sufficient evidence is obtained.</p>	<p>A) 40% increase in awareness of fly-tipping offences amongst those residents who were surveyed at the start and end of the campaign.</p> <p>B) 80% of fly-tipping cases referred for legal action result in a Fixed Penalty Notice or Prosecution.</p>	<b>G</b>	<p>A) The Leicestershire 'Fly-Tipping' campaign ran from 3rd May to 30th June 2018. Figures from the campaign are currently being collated and a Campaign Report will be published in Quarter 2.</p> <p>B) 2 Fixed Penalty Notices for fly-tipping were issued in Quarter 1 and 2 cases are being prosecuted in Quarter 2.</p>	BP4 <b>G</b>
<b>SLE3 - COS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</b>	<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>	<b>G</b>	<p>Monthly monitoring continues to be carried out across the Borough. Any failures in standards are referred to our contractor for rectification. The figure for Quarter 1 was 0% of cleansing inspections falling below a Grade B.</p>	BP5 <b>G</b>
<b>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.</b>	<p>Complete phase 1 of the Beehive Lane car park improvements and refurbishment scheme to maintain the long term viability of the car park and encourage increased customer car parking in Loughborough.</p>	<p>Installation of new car park railings on the top floor of Beehive Lane car park completed by 31st March 2019.</p>	<b>NS</b>	<p>Objective not scheduled to begin until Quarter 3 of the 2018-19 Business Plan.</p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<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>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.</p>	<p>NS</p>	<p>Objective not scheduled to begin until Quarter 2 of the 2018-19 Business Plan.</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>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.</p>	<p>G</p>	<p>The Carillon Tower conservation project is currently on target to be completed by the October deadline. All elements of the project have progressed well. The electrical works are complete, as are the copper roof repairs. Works to timber, the windows and glazing are ongoing. Taylor's Bell foundry has dismantled the Clavier and parts of the striking installation and is on schedule to reinstate. The top sections of the scaffolding have been lowered which has created a positive reveal of the newly painted ball and cross.</p>	

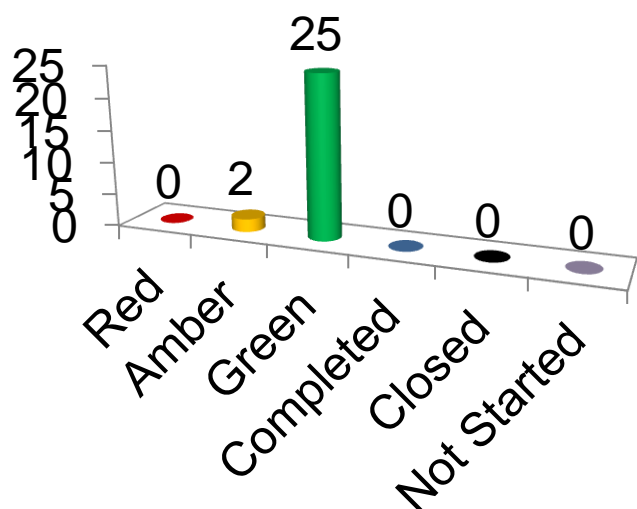
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
<p><b>SLE4 - LC(3) - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</b></p>	<p>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. B) Increase the variation of market traders by 5 and number of traders by 7 from a baseline of 85.</p>	<p><b>G</b></p>	<p>A) In Quarter 1 4,251 market units were let. B) The target increase in the number of traders has been met and now stands at 97 against a target of 85. This is an annual target and it is anticipated that some traders will retire later in the year. The diversity and variety of traders continues to improve but these traders are currently casual and will be required to move to a permanent status for the target to be met.</p>	<p>BP8</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>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.</p>	<p>Develop and implement a Blue Print for Tourism in Charnwood.</p>	<p><b>G</b></p>	<p>Initial consultation on the Blue Print has been undertaken and a refresh of the current objectives have been agreed, with the work to support the Blue Print has now started. Progress on the activities as set out in the Blueprint includes:</p> <ol style="list-style-type: none"> <li>1. Successful programming and launch of the Edible Forrest Festival (to be held in September 2018). Publicity has been circulated and bookings for some events have already sold out.</li> <li>2. Successful programming and launch of Loogabaroooga festival (to be held in October 2018). Publicity is in circulation and bookings are now being taken by schools as well as the public.</li> </ol>		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
<p><b>SLE4 - COS - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</b></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 as a result of action by the Council.</p>	<p><b>G</b></p>	<p>The Council currently holds 5 accredited sites (Green Flags and Local Nature Reserves) and Officers are working along with the contractor for the development of a further Local Nature Reserve to achieve the target of 6 by year end.</p>	<p>BP9</p>	<p><b>NS</b></p>



## Every Resident Matters

### Performance Objectives



There are **27** activities to deliver within this theme and **25** are assessed as green and **2** activities are graded as amber.

**ERM1 - RS(1): Undertake a range of actions as part of the Food Hygiene Rating Scheme** has been graded as amber due to 72% of inspections undertaken in Quarter 1, against an annual target of 95%. This was due to the service being required to prioritise a significant number of Food Complaints and enforcement work. However, the Service is confident that the number of inspections will have increased in Quarter 2 and will therefore be meeting target.

The second amber activity is regarding **ERM5- SS: Undertake regular satisfaction surveys with members of the public to**

**ensure improvement in the web service they receive.** 48% of people surveyed (120 out of 248 web users) rated their web service as 'good' against a quarterly target of 50%. Work continues to improve the web service for customers and in Quarter 1 the Council has been awarded a 4 Star SOCITIM rating, which marks the improvements made to date.

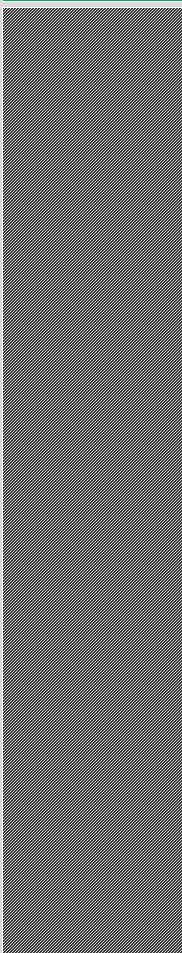
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p><b>ERM1 - RS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</b></p>	<p>As part of the Food Hygiene Rating Scheme, undertake the following actions:</p> <p>A) Introduce a new procedure to allow food businesses to request a chargeable re-scoring visit prior to the next scheduled inspection.</p> <p>B) Complete a minimum of 95% of High Risk (Risk Ratings A-C's) Food Safety Inspections.</p>	<p>92% of food establishments meeting level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System.</p>	<p><b>A</b></p>	<p>72% of inspections were undertaken in Quarter 1, against an annual target of 95%, and therefore slightly behind predicted target. This was due to the service being required to prioritise a significant number of Food Complaints and enforcement work.</p> <p>A) During Quarter 1 a new procedure to allow food businesses to request a chargeable re-scoring visit prior to the next scheduled food safety inspection was implemented.</p> <p>B) 31 High Risk Food Businesses and served 7 Food Safety Notices.</p>	<p>KI3</p> <p><b>G</b></p>
<p><b>ERM1 - RS(2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</b></p>	<p>Review, update and obtain Council approval for the Charnwood Borough Council Gambling Act 2005 'Statement of Principles' in order to protect our children &amp; vulnerable residents by ensuring responsible Gambling Premises operate across the Borough.</p>	<p>A) The Statement of Principles approved by Full Council by January 2019.</p> <p>B) 90% of premises holding a Gambling Act Licence (of those inspected) comply with the legal standards.</p>	<p><b>G</b></p>	<p>A) Draft Gambling Act 'Statement of Principles' completed along with Equality Impact Assessment to be reported to Licensing Committee in Quarter 2 prior to formal consultation.</p> <p>B) During Quarter 1, 7 gambling premises inspected, 3 premises revisited to ensure compliance, and 2 premises with gaming machine permits have been checked. On track to meet the 90% target in Quarter 4.</p>	<p></p>

Objective	Business Plan Actions	Measure / Success Criteria	Progress	Linked Indicator	
<p><b>ERM1 - RS(3) -Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</b></p>	<p>As part of the 'Don't Muck Around' campaign undertake the following actions targeted at reducing bin side waste and bins on streets offences:</p> <p>A) Undertake a minimum of 3 Litter &amp; Waste Ward Walks, in areas with the highest number of reports.</p> <p>B) Undertake a minimum of 12 targeted Litter and Waste Patrols in locations with the highest number of reports.</p>	<p>Completion of planned campaigns to achieve 20% reduction in bin side waste and bins on streets offences (baseline set at start of campaign).</p>	<p><b>G</b></p> <p>An end of year 'waste amnesty' was undertaken in Quarter 1 to ensure that students were compliant in terms of putting waste out correctly for collection.</p> <p>A) In Quarter 1, 2 'Ward Walks' with resident groups have taken place to identify problem streets.</p> <p>B) In Quarter 1, 3 targeted patrols were undertaken following education visits to occupiers.</p> <p>Currently on track for achieving the annual target of 20% reduction in bin side waste and bins on street offences, by Quarter 4.</p>	<p>BP18</p>	<p>NS</p>
<p><b>ERM1 - NS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</b></p>	<p>Work with partners to deliver 4 initiatives aimed at proactively tackling and reducing incidents of ASB.</p>	<p>5% increase in ASB interventions, from a baseline as at 31st March 2018.</p>	<p><b>G</b></p> <p>One initiative delivered to date.</p> <p>With Leicestershire Police and Loughborough University, the Community Safety Team delivered a "SSShhh campaign", to tackle ASB issues after the exam period. This will be evaluated by the University Delivery Group in Quarter 2.</p> <p>Currently on track for achieving the annual target of 5% increase in ASB interventions by Quarter 4.</p>	<p>BP17</p>	<p>NS</p>

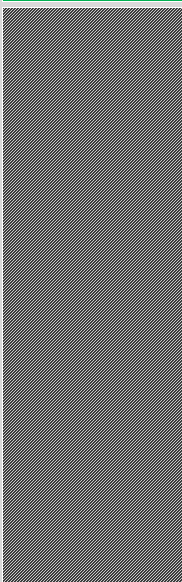
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p><b>ERM1 - NS(2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</b></p>	<p>Work with our partners to deliver 8 crime prevention campaigns with the aim of contributing to deterring and preventing crime.</p>	<p>KI12: Reduction in crime</p>	<p><b>G</b></p> <p>Two crime prevention campaigns delivered to date.</p> <p>In May, in partnership with the police, we ran a social media campaign to raise awareness of vehicle crime. This campaign had 1655 impressions and 20 engagements on Twitter.</p> <p>In June at the start of the Safer Summer Campaign, we ran a burglary social media campaign which had 2703 impressions and 115 engagements on Twitter.</p>	<p>KI12</p> <p>NS</p>	
<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>Deliver a suite of role appropriate safeguarding training to staff and elected members to keep children, young people and vulnerable adults safe.</p>	<p>Delivery of 6 safeguarding sessions, and silver safeguarding e-learning to 30 staff, to ensure we meet our statutory obligations with regard to safeguarding.</p>	<p><b>G</b></p> <p>A) 42 staff members completed their Silver e-learning safeguarding training this quarter, exceeding the target of 30.</p> <p>B) 3 (out of a target of 6) face to face safeguarding training sessions were delivered, 1 Gold and 2 Silver Level. In total 33 members of Charnwood Borough Council staff and 3 individuals that work for a contracted service received face to face training.</p>	<p></p>	

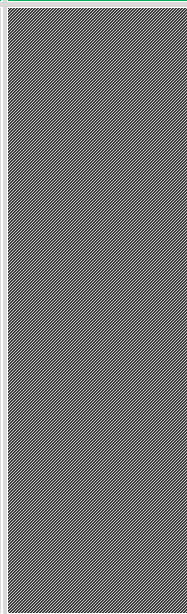


Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM1 - LS - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.	Undertake the 2018/19 programme of works to install 23 new communal door entry systems in order to provide enhanced security for tenants.	Completion of works, with 23 new communal door entry systems installed.	G	The programme is on target. Work has been identified and contract progress meetings have been undertaken. It is expected that a detailed programme of works will be released in Quarter 2.	BP16	NS
ERM2 - HOU(1) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Deploy available resources from the Right to Buy Receipts to acquire additional properties, to meet the housing needs of households on the housing register.	Spend the allocated budget of £1,953k (purchasing between 8 and 10 properties in 2018-2019) to meet the housing needs of the Borough.	G	A total of 17 viewings have been conducted and 9 offers have been made. To date 3 offers have been accepted on a 2 bed bungalow, a 2 bed house and a 3 bed house. All sales are progressing.  £474,000 of the budget is committed.		

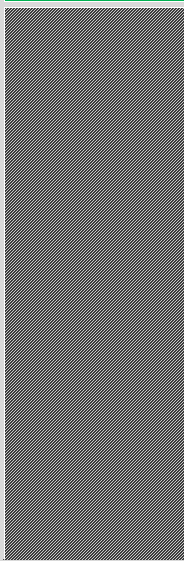
Objective	Business Plan Actions	Measure / Success Criteria	Progress	Linked Indicator
<p><b>ERM2 - HOU(2) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.</b></p>	<p>Implement the Homelessness Strategy Action Plan as approved by Cabinet in March 2018.</p>	<p>Complete the milestones in the Homelessness Strategy Action Plan for 2018-19.</p>	<p><b>G</b> Activity taken place in Quarter 1 towards achievement of the key milestones includes:</p> <p>Meetings held with partners regarding the legislative changes and the associated changes in Housing Options Team procedures and referral requirements. Service Level Agreements for funded advice services (The Bridge and CAB) reviewed.</p> <p>Meetings arranged for review/development of specialist homelessness prevention pathways and specialist advice has been drafted.</p> <p>New Bed and Breakfast providers located within Charnwood identified for homeless applicants.</p> <p>Social Lettings Coordinator now in post. Name for service agreed. Research completed and potential product options identified. Consultation with landlords due to be held, after which product options will be confirmed and marketed.</p>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
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.	Maintain our support to the voluntary and community sector through the introduction of a Charnwood Lottery Scheme.	Charnwood Lottery Scheme fully implemented.	G	Application for Lottery License was submitted to the Gambling Commission with a decision expected by the end of July 2018. Communications Plan has been written and branding agreed, plus website information has been drafted and is in development.	
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.	G	New lease been issued to TA Scouts to allow them to underlet part of the site. Draft lease drawn up between TA Scouts and TA Residents Association (TARA). TARA have been working with VAL and the VCS Development Officer to draw up a new organisational structure fit for operating a building.	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p><b>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.</b></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.</p> <p>B) Increase levels of satisfaction from a base line of 93%.</p>	<p><b>G</b></p>	<p>A) In Quarter 1, issues arose from the seating supplier in terms of the delivery dates for the fabric required however the installation of the seating is scheduled to take place in September 2018. LTH are also funding an up-lift in quality to the seating to give a higher quality look. The WiFi is progressing on schedule and overall the project is on track for delivery by Quarter 4 2018.</p> <p>B) Satisfaction ratings in Quarter 1:</p> <ul style="list-style-type: none"> <li>▪ Ease of booking 99.4%</li> <li>▪ Value for Money 96.7%</li> <li>▪ Customer Service 97.7%</li> </ul>	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
<b>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.</b>	Develop (with input from stakeholders) Loughborough Town Centre as a popular destination by refurbishing, replacing and improving the offer of Loughborough festive lights and street dressings to assist in creating an attractive environment for residents and tourists.	Delivery of improved and new lighting/ street dressing scheme by November 2018.	<b>G</b>	A project Board has been established to successfully deliver this project and all current key milestones have been met which include:  1) Mapping of the town centre infrastructure to support the installation of new festive lights and town centre dressing.  2) Production and publication of documents to tender for the festive lights and to progress street dressing including market branding.  3) Consultation programme in operation and ongoing with key stakeholders.		
<b>ERM2 - LS(2) - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.</b>	Refurbish 10 communal areas on the Bell Foundry estate to provide an enhanced environment for tenants, residents and visitors.	Completion of works, with 10 communal areas refurbished.	<b>G</b>	The project is on target. The scope of the work has been identified and our new contractor Fortem, are formalising the programme. The project is on target.	BP 20	<b>NS</b>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM2 - LS(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.	Invest in our housing stock through the delivery of (an estimated) 84 kitchens, 144 bathrooms, and 308 heating installations to provide high quality homes for Council tenants.	0% non-decent council general needs homes.	G	The project is on target. In terms of kitchens, bathrooms & heating the new contractor Fortem have produced a master programme and the work is underway.	BP19	NS
ERM2 - COS - Make Charnwood an attractive place for all through investment in our housing stock, funding community groups, and providing a range of diverse opportunities and events.	Utilise the Ranger Service to deliver volunteering opportunities in Open Spaces.	7000 volunteering hours during 2018/19.	G	Total number of volunteering hours achieved in Quarter 1 was 1885 hours.  The Ranger Service are interacting with various groups and continue to facilitate and oversee many projects on Open Spaces including some of the Borough's key sites like the Outwoods, Stonebow Washlands and others.	BP6	NS
ERM3 - NS(1) - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	As part of the Sport & Physical Activity Programme, deliver Year 3 Plan of Community Sports Activation Fund (specifically targeting 14-25 year olds living in priority neighbourhoods), in order to increase participation.	290 14-25 year olds, living in priority neighbourhoods, engaged in the programme.	G	'Hit The Street' Year 3 total number of participants at the end of Quarter 1 was 180 (within the 14 - 25 age groups).  The greater breakdown includes: Gender: Male (109) / Female (71) ; BME 6.5%; Disability 6.8%; Priority Neighbourhood Addresses 73%.  Total Number of Attendances in Quarter 1 was 1723.		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<p><b>ERM3 - NS(2) - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.</b></p>	<p>Deliver an inclusive physical activity programme (for under- represented groups), aimed at increasing participation amongst a wide range of residents.</p>	<p>Increased participation from under-represented groups with a target of 2000 total attendances and 250 individuals participating in the programme.</p>	<p><b>G</b></p>	<p>In Quarter 1 the total number of attendances across programmes for under, represented groups was 781. Delivery of the Commissioning Plan includes activities for the South Asian community, women-specific sessions, people who are overweight or obese, people with learning disabilities, people with conditions such as Parkinson's and Dementia, people living in Sheltered Accommodation and older people's sport and physical activity programmes.</p> <p>Total number of participants to date is 109.</p>	
<p><b>ERM3 - LC - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.</b></p>	<p>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.</p>	<p><b>G</b></p>	<p>Participation at the three leisure centres in Quarter 1 was 267,673 visits.</p> <p>As part of the SLF Leisure Centre Scheme there were 98 individual SLF visits made in Quarter 1, the vast majority being at Loughborough Leisure Centre. 7 families are currently registered for the discount scheme. There was also one group event in May which attracted 20 people.</p>	<p>LS10 <b>G</b></p>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
ERM3 - COS - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.	Complete access works to Dishley Pool to provide wheelchair and mobility scooter access in order to provide access to the whole community.	Access works to Dishley Pool fully completed.	G	Officers have explored different options on how to deliver this project whilst achieving the maximum outcomes. Discussions are being held with local contractors to establish the scope and timescales. Further development of this project is expected around the end of September.	
ERM4 - LC(1) - Celebrate the rich culture of the Borough.	Deliver a programme of major events and activities in our parks; open spaces and venues to develop Loughborough as a popular cultural destination.	<p>Delivery of a targeted programme of events and activities with:</p> <p>A) 70,000 total attendances at the Town Hall.</p> <p>B) 47,000 total attendances at the Museum.</p> <p>C) Hold 3 major events that attract attendance of above 10,000 people for each event.</p>	G	<p>A) Total Town Hall attendance figures at Quarter 1 were 20,287 (5,847 over target) and split as follows: • Local Theatre- 10,693 • Hires- 741 • Programming- 9413</p> <p>B) The Museum have had over 12,300 visitors against an annual target of 47,000 in Quarter 1.</p> <p>C) Events have included:</p> <ul style="list-style-type: none"> <li>• Ceramics – 19,868 (+7% on 2017)</li> <li>• Bike &amp; Trike – 17,291 (new event)</li> <li>• Love Your Local Market event</li> <li>• Picnic in Park 27,942 (+5.5% on 2017)</li> <li>• Race for Life 16,705 (+3% on 2017)</li> <li>• Car Show 17,736 (0.8% on 2017)</li> <li>• Armed Forces Day – 22,786 (+43% on 2017)</li> </ul>	BP7 G



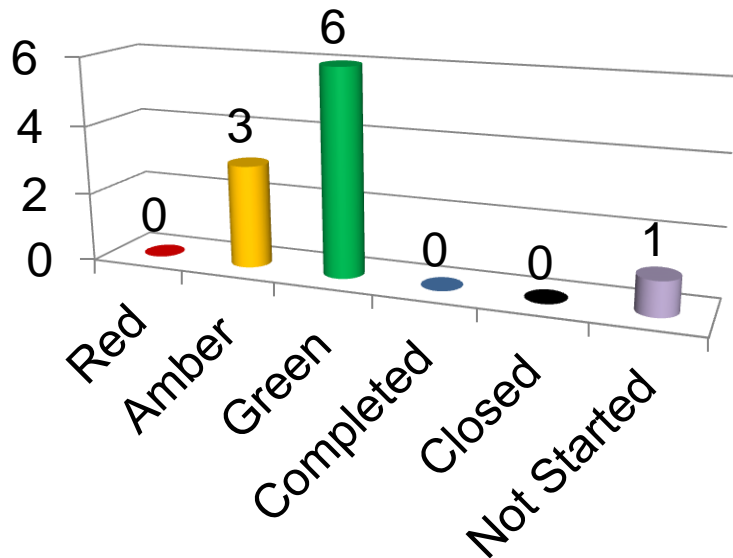
Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<b>ERM4 - LC(2) - Celebrate the rich culture of the Borough.</b>	<p>As part of the Town Hall programme of events and activities undertake the following actions targeted at increasing access to cultural activity for 'hard to reach' groups:</p> <p>A) Delivery of a signed and relaxed performance of the Panto, at the Town Hall, increasing attendance at these events.</p> <p>B) Delivery of a pilot Local History Café project at the Museum to support people who are at risk of social isolation and loneliness.</p>	<p>A) Increased attendance to 100 attendees at this event.</p> <p>B) Deliver a scheme of 6 cafes. Evaluation completed by De Montfort University to determine success with recommended outcomes reviewed and considered as appropriate.</p>	<b>G</b>	<p>A) The relaxed performance is scheduled for this panto taking place in Quarter 3. Early communications have taken place with our access expert, and our Relaxed Performance flyer has been created.</p> <p>B) First pilot cohort successfully completed in June 2018, with 7 sessions. The café had 8 regular attendees at each session and the project is now being evaluated regarding outcomes. Funding is currently being sourced to deliver second cohort of 6 sessions due to start in September 2018.</p>	
<b>ERM5 - NS - Listen to and communicate with our residents and act on their concerns.</b>	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.	<b>G</b>	No consultation has taken place in Quarter 1. Objective on target.	
<b>ERM5- SS – Listen to and Communicate with our residents and act on their concerns.</b>	Undertake regular satisfaction surveys with members of the public to ensure improvement in the web service they receive.	Increased levels of customer satisfaction with the web related service they receive, from a baseline of 52%.	<b>A</b>	48% of customers surveyed (120 out of 248 web users) rated their web service as good in Quarter 1.	BP14 <b>A</b>

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
ERM5 - CIS(1) - Listen to and communicate with our residents and act on their concerns.	Review the Corporate Complaint Policy to ensure an effective and efficient process for our Customers from which the Council can learn and improve.	A) Updated Corporate Complaint Policy B) 90% of complaints not proceeding past stage 1 of the process.	G	We are track to achieve this target. A review of the Complaints Policy is underway and aims to be completed by 31/12/2018. The consultation events are scheduled for July / August 2018.	BP11	G
ERM5 - CIS(2) - Listen to and communicate with our residents and act on their concerns.	Undertake regular satisfaction surveys with members of the public to ensure improvement in those services that use Govmetric and the Contact/Customer Service Centre.	A) 87% of customers satisfied with the face to face service. B) 87% of customers satisfied with the telephone service they received for calls taken in the contact centre.	G	A) 89% of customers surveyed (610 of 689) rated their face-to-face service as Good in Quarter 1.	BP12	G
				B) 94% of customers surveyed (937 of 997) rated their telephone service from the Contact Centre as Good in Quarter 1.	BP13	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.	G	Quarterly resident satisfaction surveys are carried out across the Borough by an independent company. The percentage of residents expressing their satisfaction with Waste Collection in Quarter 1 was 95.47%.  Any issues raised on the surveys are followed up, investigated and rectified where possible and if this is not possible, they get passed on to other external organisations.	BP15	G



## Delivering Excellent Services

### Performance Objectives



Within this theme there are **10** activities this quarter. **7** of these are assessed as green and therefore meeting targets. **2** activities are graded as amber.

The amber activity relates to: **DES2 PROG(1) Develop a Corporate Booking System by procuring a cloud based booking system** which is currently behind anticipated timescales, with the 'go live' date now anticipated for September 2018 instead of July 2018.

**DES3 - SS(2) Implement the People Strategy Action Plan. This includes reviewing our current working policies and practices to ensure they are robust and flexible enough.** This is rated as amber, due to a slippage in timescales, as the report on smart and flexible working which was originally scheduled to be considered in June 2018 will now be considered in August 2018.

#### **DES3 SS(1) Deliver the Digital Democracy Project to provide a more efficient and effective Committee Management System.**

Delivery of the system is slightly behind anticipated timescales, however development work has taken place throughout Quarter 1 to ensure the new System is fit for purpose, with an expected 'go live' date of September 2018.

**One** activity has not yet started. This is: **Development of an Investment Strategy setting out the Council's approach to investment decisions.** This is scheduled to begin in Quarter 2.

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
<b>DES1 - SS- Put customers at the heart of everything we do and provide strong community leadership</b>	Undertake Customer Service Excellence (CSE) Assessment by September 2018 and retain CSE accreditation through the independent assessment process.	Retain CSE accreditation by September 2018.	<b>G</b>	Preparations for the assessment in September 2018 are progressing well through the Corporate CSE Working Group. Services have been allocated criteria that they will be showcasing together with their summary of developments over the last 12 months. Detailed plans are currently being worked on for the full assessment timetable including documentary evidence and opportunities for the assessor to meet customers and strategic partners.	
<b>DES2 - PROG(1) - Improve the ways in which customers can access our services.</b>	Develop a Corporate Booking System by procuring a cloud based booking system in order to enable customers to effectively book activities online.	Cloud based booking system fully implemented and fully operational by July 2018 with 100 transactions taking place by March 2018.	<b>A</b>	The Booking live system is currently being developed to deliver an online booking function for two service areas with an anticipated go live in September 2018. This will ensure we remain on target to deliver the 100 transactions by the end of the financial year.	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator	
<p><b>DES2 - PROG(2) - Improve the ways in which customers can access our services.</b></p>	<p>Extend and enhance the way customers can interact with us to improve the online experience for customers.</p>	<p>Increase the number of annual online transactions, via the Council's website, to:</p> <ul style="list-style-type: none"> <li>▪ 820 missed bins transactions</li> <li>▪ 870 garden waste application transactions</li> <li>▪ 600 bulky waste collection transactions</li> </ul>	G	<p>The following activity has taken place in Quarter 1:</p> <ol style="list-style-type: none"> <li>1. The conversion of Firmstep forms to VOF has been completed</li> <li>2. A systems analyst has been recruited to progress the more difficult forms such as the bulky waste form.</li> <li>3. The new website has been tested and the team are migrating the existing website across - the new website is due to go live on the 1st August 2018.</li> <li>4. Capita are progressing a set of online forms</li> </ol>	BP10	NS
<p><b>DES2 - CIS - Improve the ways in which customers can access our services.</b></p>	<p>Explore and evaluate opportunities to offer webchat and call recording to improve customer access and customer satisfaction when contacting the Council.</p>	<p>A) Pilot of webchat completed. B) Call recording solution and quality monitoring implemented.</p>	G	<p>A) In terms of web chat, there are further conversations to be held with the telephony provider to understand what can be delivered within our current contract. B) The current telephony provider offers a solution for both call recording and web chat. At present call recording cannot be implemented until a solution to de-scope payment calls is installed so that we comply with PCI compliance regulations.</p>		

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
DES3 - SS(2) - Continuously look for ways to deliver services more efficiently.	Implement the People Strategy Action Plan. This includes reviewing our current working policies and practices to ensure they are robust and flexible enough to deliver high quality services and promote employee wellbeing and effectiveness.	Following consultation with staff and managers, implement revised working policies and practices, meeting the milestones in the People Strategy Action Plan for 2018-19.	A	Plans are being made to review the Charny Awards with an expected completion date of September 2018.  The report on smart and flexible working which was originally scheduled to be considered in June 2018 will now be considered in August 2018.  HR have reviewed pay structures and report was taken to SMT in Quarter 1. HR review of recruitment and selection is still being considered.	
DES3 - SS(1) - Continuously look for ways to deliver services more efficiently.	Deliver the Digital Democracy Project to provide a more efficient and effective Committee Management System.	Full implementation of Committee Management Software System with 52 Elected Members successfully using the system.	A	Development work has taken place throughout Quarter 1 to ensure the new System is fit for purpose. Fully hosted site expected to 'go live' September 2018 and gradual roll out of devices and training to Cllrs. from that point onwards.	
DES3 - FP - Continuously look for ways to deliver services more efficiently.	Development of an Investment Strategy setting out the Council's approach to investment decisions and detailing the evaluation criteria to be used.	Final Strategy agreed and published by April 2019.	NS	Objective not scheduled to begin until Quarter 2 of the 2018-19 Business Plan.	
DES3 - PROG - Continuously look for ways to deliver services more efficiently.	Deliver the Customer Service Programme, in line with the project milestones.	Delivery against the project milestones as reported to the Programme Board.	G	The programme is green in the period March / April as all projects are commencing in line with the outlined timescales.	

Objective	Business Plan Actions	Measure / Success Criteria		Progress	Linked Indicator
DES3 - CIS(1) - Continuously look for ways to deliver services more efficiently.	Introduce the use of customer insight to inform and improve the way services are accessed and delivered to our customers.	Completed procurement of customer insight software tools and full implementation across all services.	G	The software was installed on 19/07/2018 and the training was held at CBC offices on 20/06/2018. We are on target to have embedded this product into our working practices by Quarter 4 of 2018/19.	
DES3 - CIS(2) - Continuously look for ways to deliver services more efficiently.	Evaluate new opportunities to move the ICT infrastructure to a 'cloud' based environment to improve resilience and future technical opportunities.	A) Complete proof of concept for 'Office 365' software by migrating 25 users onto the platform.  B) Provide a business case of the technical set up, hosting options and costs for the virtual desktop infrastructure.	G	A) Timescale for the Proof of concept was until the end of June - 11 users migrated onto Office 365. The rollout plan is being developed to migrate identified users in Phase 1  B) The business case, approach and costs for refreshing the virtual desktop infrastructure will be completed in the next quarter (July - September).	



# Performance Indicators

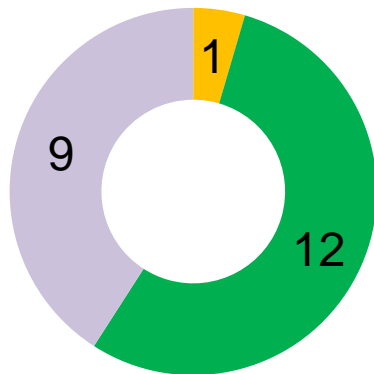
## Performance Indicators

The tables below provide the details of how services have performed against the Business Plan indicators and also the Key Corporate indicators.

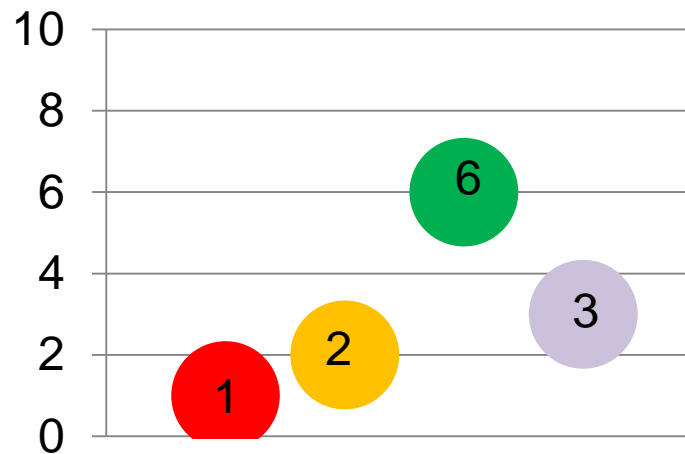
Performance against the Business Plan indicators at Quarter 1 includes **12** indicators assessed as green, **1** as amber and **9** are annual indicators which have not yet started.

Performance against the Key Indicators associated with the Corporate Plan at Quarter 1 includes **1** as red, **7** indicators rated at green and **2** as amber. In terms of Business Plan indicators, at Quarter 1, **12** indicators are assessed as green and **1** as amber.

### Business Plan Indicators



### Key Corporate Indicators





# Business Plan Indicators

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

Indicator	Quarter 1		Target	Commentary
BP1- Percentage of industrial units that are fit for purpose	100%	G	100%	All units are maintained at an operational level and ready for new tenants.
BP2 - Increased percentage occupancy rate of industrial units				Annual Target. To be reported in Quarter 4.
BP3 - Number of Empty Homes brought back into use	5 Homes	G	5 Homes	In Quarter 1, 5 empty homes have been returned to use as a direct result of advice and assistance from the council's Empty Homes Officer.
BP4 - Percentage of fly-tipping cases referred for legal action result in a Fixed Penalty Notice or Prosecution				Annual Target. To be reported in Quarter 4.
BP5 - Less than 1.5% of cleansing inspections falling below a Grade B	0.0%	G	<1.5%	Monthly cleansing inspections are carried out across the Borough. Any areas that are not up to standard are referred to our contractor Serco to rectify
BP6 - Number of volunteering hours				Annual Target. To be reported in Quarter 4.
BP7 - Number of people attending shows and events	20,874 Attendees	G	15,000 Attendees	Exceeded Quarter 1 target by 5,847 attendees. Split as follows:- Local theatre- 10,693; Hires- 741; Programming- 9413.
BP8 - Number of stall/ unit lets across Loughborough Market	4,251 Stalls	G	4,000 Stalls	Thursday Retail (2,035 Stalls); Saturday Retail (1,666 Stalls); Friday Vintage (526 Stalls); Farmers Market (24 Stalls).
BP9 - Number of Green Flag awards held				Annual Target. To be reported in Quarter 4.
BP10 - Number of transactions customers undertake online				Annual Target. To be reported in Quarter 4.
BP11 - Percentage of complaints not proceeding beyond 'Stage 0' of the corporate complaints process	93.30%	G	90.00%	Quarter 1 has exceeded performance. This is our lowest level of complaints progressing past stage 0 since the revised policy was introduced.
BP12 - Percentage of customers satisfied with the face to face service they receive	89.00%	G	87.00%	610 out of 689 people rated as 'Good'.

<b>BP13 - Percentage of customers satisfied with the telephone service they receive for those calls taken in the contact centre</b>	94.00%	<b>G</b>	87.00%	937 out of 997 people rated service as 'Good'.
<b>BP14 - Percentage of customers satisfied with the web related service they receive</b>	48.00%	<b>A</b>	52.00%	120 out of 248 web users rated service as 'Good'.
<b>BP15 - Percentage of residents expressing satisfaction with the household waste collection service</b>	95.50%	<b>G</b>	90.00%	Despite a small drop in the satisfaction of the Garden Waste collections (due to the introduction of the new permit scheme) overall satisfaction remain very high
<b>BP16 - Number of communal door entry systems installed</b>				Annual Target. To be reported in Quarter 4.
<b>BP17 - Percentage increase in ASB interventions</b>				Target on track. 346 interventions have taken place in Quarter 1.
<b>BP18 - Percentage reduction in bin side waste and bins on streets offences</b>				Annual Target. To be reported in Quarter 4.
<b>BP19 - Number of kitchens, bathrooms and heating streams delivered</b>				Annual Target. To be reported in Quarter 4.
<b>BP20 - Number of communal areas refurbished on Bell Foundry Estate</b>				Annual Target. To be reported in Quarter 4.
<b>LS 10 - Leisure Centres - Total number of visits</b>	267,673 Visits	<b>G</b>	262,000 Visits	A busy quarter despite continued competition in Loughborough from budget gyms. Average satisfaction was 91.6% in the quarter this is due in the main to concerns about the gym equipment at Soar Valley Leisure Centre which has now been replaced.
<b>NI 191 - Residual household waste per household</b>	439 Kg/ Household	<b>G</b>	440 Kg/ Household	The figure given is a predicted figure as we are awaiting further data from our partner organisations.

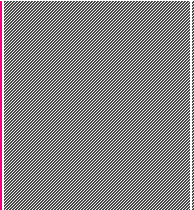
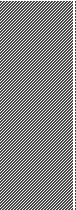
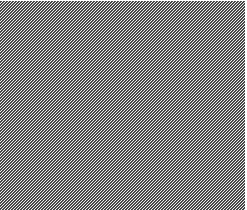
# Key Corporate Indicators

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

Indicator	Quarter 1		Target	Commentary
KI3 - Percentage of food establishments that achieve level 3	97.00%	G	92.00%	1,439 out of a total of 1,481 registered food businesses have been rated at level 3 and above at the end of Quarter 1.
KI4 - Percentage of household waste sent for reuse, recycling and composting				Annual Target. To be reported in Quarter 2 & Quarter 4.
KI5 – Percentage of non-decent council general needs homes				Annual Target. To be reported in Quarter 4.
KI6 - % rent collected (including arrears brought forward)	91.54%	G	91.00%	Target exceeded by 0.54% which equates to £35,885.74.
KI7 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	18.50 Days	A	17.00 Days	Current processing times are above the Quarter 1 target. This has been due to staff shortages, leading to a backlog of work. Capita have now agreed to bring in some additional resources to address the backlog and bring processing times back in line with the contract.
KI8 - Percentage of Council Tax Collected	29.40%	G	29.32%	Council Tax Collection rates are in line with target for the first quarter of the year.
KI9 - Percentage of non-domestic rates collected	30.12%	A	30.24%	Business Rates collection is in line with target for the first quarter of the year.
KI10 - The number of working days / shifts lost to the local authority due to sickness absence	2.36 Days	R	1.80 Days	The figure for Quarter 1 is higher than the same period in 2017/18. The most common reason for sickness in this period was Cold, Influenza and Viral infection which accounted for 19% of sickness. Stomach Ailments accounted for 16% and Operations and Recovery accounted for 13%.

<b>KI11 - Percentage rent loss from void properties</b>	2.14%	<b>G</b>	2.20%	<p>Performance at end of Quarter 1 is 2.20%, rent loss of £122,932 against available rent of £5,745,506. The rent loss breakdown equates to £58,892 for General Needs and £64,040 for Sheltered Housing accommodation.</p> <p>Void turnaround times have been impacted by 16 properties which were having major works completed for a combined total of 998 days. One property with a void turnaround of 77 days, this was due to the property being assessed for adaptations which were eventually deemed unsuitable. There were 3 General Needs properties with a combined total of 18 refusals during the void period for a combined total of 280 days.</p> <p>There has been an improvement in re-let times over the quarter from 39 days in April to 28 days in June.</p> <p>The Voids Working Groups continue to meet regularly to discuss processes and individual cases. In addition to this the Senior Allocations and Lettings Officer meets with the Senior Repairs Officer to discuss the weekly voids.</p>
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**The key indicators below are those which Charnwood Borough Council indirectly impacts:**

<b>KI1 - Net additional homes provided</b>	208 Homes	<b>G</b>	205 Homes	With over 800 dwellings under construction, the end of year target is expected to be reached.
<b>KI2 - Number of affordable homes delivered (gross)</b>	59 Homes	<b>G</b>	44 Homes	Above the accumulative target for this quarter and the end of quarter 4 target is expected to be met.
<b>KI12 - Significant reduction in all crime</b>				Annual Target. To be reported in Quarter 4.  Further update: Quarter 1 saw 3,201 Crimes. The partnership has seen a reduction in Commercial and Residential burglaries, Theft from motor Vehicle. But the partnership has seen an increase in Violent Crime and Shoplifting and a plan to tackle these issues has been developed by Charnwood Community Safety Partnership.



# Complaints

Below is a breakdown of the volume of complaints and the reasons why complaints have been made in Quarter 1: 2018/19.

The table below outlines the volume of complaints:

Stages	April	%	May	%	June	%	Q1 Total	%
Stage 0	106	90	132	95	97	91	335	92
Stage 1	9	8	7	5	8	7	24	7
Stage 2	2	2	0	0	2	2	4	1
<b>TOTAL</b>	<b>117</b>	<b>100%</b>	<b>139</b>	<b>100%</b>	<b>107</b>	<b>100%</b>	<b>363</b>	<b>100%</b>

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

	April	%	May	%	June	%	Q1 Total	%
Upheld (U)	6	55	2	29	3	30	11	39
Partly Upheld (PU)	2	18	1	14	0	0	3	11
Not Upheld (N)	3	27	4	57	3	30	10	36
Not known	0	0	0	0	0	0	0	0
No Response (Out of time)	0	0	0	0	2	20	2	7
No Response (In Time)	0	0	0	0	2	20	2	7
<b>TOTAL</b>	<b>11</b>	<b>100%</b>	<b>7</b>	<b>100%</b>	<b>10</b>	<b>100%</b>	<b>28</b>	<b>100%</b>

		April	May	June	Q1 Total
Service Failure	Upheld (U)	4	1	1	6
	Partly Upheld (PU)	1			1
	Not Upheld (N)	1	1	1	3
	Not Known (NK)		1	1	1
Service Delay	Upheld (U)	2	1	2	5
	Partly Upheld (PU)		1		1
	Not Upheld (N)				
	Not Known (NK)				
Procedures not in place / requires review	Upheld (U)				
	Partly Upheld (PU)				
	Not Upheld (N)			1	1
	Not Known (NK)				
Procedure not followed	Upheld (U)				
	Partly Upheld (PU)				
	Not Upheld (N)	1		1	2
	Not Known (NK)				
Disagrees with policy	Upheld (U)			1	1
	Partly Upheld (PU)	1			1
	Not Upheld (N)	1			1
	Not Known (NK)				
Incorrect / insufficient information	Upheld (U)				
	Partly Upheld (PU)				
	Not Upheld (N)		2		2
	No Known (KN)				
Administrative Error	Upheld (U)				

	Partly Upheld (PU) Not Upheld (N) Not Known (NK)				
Staff attitude/behaviour	Upheld (U)				
	Partly Upheld (PU) Not Upheld (N)		1	1	2
	Not Known (NK)			1	1
Miscellaneous	Upheld (U)				
	Partly Upheld (PU)				
	Not Upheld (N)				
	Not Known (NK)				
<b>TOTAL</b>		<b>11</b>	<b>7</b>	<b>10</b>	<b>28</b>



## Sickness Absence

The tables below include the reasons for both long term\* and short term sickness absence taken in Quarter 1 of 2018/19, including the number of staff and count of absence/ number of days taken per reason.

### Number of staff per absence reason

Absence Reason	No. of staff		
	Long Term	Short Term	Total
Cold, influenza, viral infections	2	31	33 (24%)
Stomach ailments	0	26	26 (19%)
Operations and recovery	6	10	16 (11.5%)
Miscellaneous/Other	1	11	12 (9%)
Back and spinal disorders	1	9	10 (7%)
Stress/Depression	5	4	9 (6.5%)
Other Muscular-Skeletal disorder	4	5	9 (6.5%)
Chest/Respiratory	1	6	7 (5%)
Neurological	0	6	6 (4%)
Ear, Eye, Nose and Mouth	0	5	5 (3.5%)
Cancer Related	0	2	2 (1.5%)
Genito-urinary conditions	0	2	2 (1.5%)
Heart Conditions	0	1	1 (1%)
<b>Grand Total</b>	<b>20</b>	<b>118</b>	<b>138 100%</b>



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

Absence Reason	Count of absence/ no. of days taken		
	Long Term	Short Term	Total
Operations and recovery	130	54	184 <b>(20%)</b>
Other Muscular-Skeletal disorder	96	72	168 <b>(18%)</b>
Stress/Depression	134	20	154 <b>(17%)</b>
Miscellaneous/Other	54	30	84 <b>(9.5%)</b>
Cold, influenza, viral infections	7	76	83 <b>(9%)</b>
Back and spinal disorders	65	18	83 <b>(9%)</b>
Chest/Respiratory	13	32	45 <b>(5%)</b>
Stomach ailments	0	41	41 <b>(4.5%)</b>
Disability Related	30	0	30 <b>(3%)</b>
Cancer Related	0	14	14 <b>(1.5%)</b>
Ear, Eye, Nose and Mouth	0	12	12 <b>(1%)</b>
Neurological	0	12	12 <b>(1%)</b>
Genito-urinary conditions	0	6	6 <b>(0.5%)</b>
Pregnancy Related	0	5	5 <b>(0.5%)</b>
Heart Conditions	0	1	1 <b>(0.5%)</b>
<b>Grand Total</b>	<b>529</b>	<b>393</b>	<b>922 (100%)</b>

\* The Attendance Management Policy and Procedure Policy states long term absence as normally being defined as a continuous absence of 4 weeks or more, which is medically certified and attributable to an underlying medical condition or specific reason.

Absence Reason	No. of Staff			Count of absence/ no. of days taken		
		Long Term	Short Term		Long Term	Short Term
Operation and Recovery	Q1 17/18	3	4	Q1 17/18	103	53
	Q1 18/19	6	10	Q1 18/19	130	54
Other Muscular-Skeletal disorder	Q1 17/18	3	7	Q1 17/18	114	12
	Q1 18/19	4	5	Q1 18/19	96	72
Stress/Depression	Q1 17/18	4	7	Q1 17/18	71	40
	Q1 18/19	5	4	Q1 18/19	134	20
Miscellaneous/Other	Q1 17/18	3	15	Q1 17/18	92	35
	Q1 18/19	1	11	Q1 18/19	54	30
Cold, influenza, viral infections	Q1 17/18	0	17	Q1 17/18	0	41
	Q1 18/19	2	31	Q1 18/19	7	76
Back and spinal disorders	Q1 17/18	0	8	Q1 17/18	0	26
	Q1 18/19	1	9	Q1 18/19	65	18

Chest/Respiratory	Q1 17/18	3	4	Q1 17/18	61	22
	Q1 18/19	1	6	Q1 18/19	13	32
Stomach ailments	Q1 17/18	0	20	Q1 17/18	0	28
	Q1 18/19	0	26	Q1 18/19	0	41
Disability Related	Q1 17/18	N/A	N/A	Q1 17/18	N/A	N/A
	Q1 18/19	N/A	N/A	Q1 18/19	30	0
Cancer Related	Q1 17/18	1	0	Q1 17/18	5	0
	Q1 18/19	0	2	Q1 18/19	0	14
Ear, Eye, Nose and Mouth	Q1 17/18	0	9	Q1 17/18	0	37
	Q1 18/19	0	5	Q1 18/19	0	12
Neurological	Q1 17/18	1	13	Q1 17/18	5	22
	Q1 18/19	0	6	Q1 18/19	0	12
Genito-urinary conditions	Q1 17/18	0	1	Q1 17/18	0	2
	Q1 18/19	0	2	Q1 18/19	0	6

<b>Pregnancy Related</b>	<b>Q1 17/18</b>	<b>N/A</b>	<b>N/A</b>	<b>Q1 17/18</b>	<b>N/A</b>	<b>N/A</b>
	<b>Q1 18/19</b>	<b>N/A</b>	<b>N/A</b>	<b>Q1 18/19</b>	<b>0</b>	<b>5</b>
<b>Heart Conditions</b>	<b>Q1 17/18</b>	<b>0</b>	<b>4</b>	<b>Q1 17/18</b>	<b>0</b>	<b>6</b>
	<b>Q1 18/19</b>	<b>0</b>	<b>1</b>	<b>Q1 18/19</b>	<b>0</b>	<b>1</b>
<b>Grand Total</b>	<b>Q1 17/18</b>	<b>17</b>	<b>109</b>	<b>Q1 17/18</b>	<b>451</b>	<b>324</b>
	<b>Q1 18/19</b>	<b>20</b>	<b>118</b>	<b>Q1 18/19</b>	<b>529</b>	<b>393</b>



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



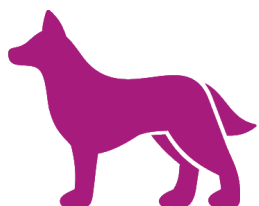
# 13

conservation areas reviewed



# 123

dog fouling patrols undertaken



# 175

stray dogs were collected by our dog warden service

# 32%

reduction in dog fouling in patrolled areas



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

Open spaces awards

- 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

# 12

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



# 85

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

# 23

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

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

# 6

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



Increased volunteering opportunities for residents with 8,921 hours achieved

# 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

programmes offering sports and physical activity to older people delivered, with 3,509 attendances



87.28%

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

81,758



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

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

94.05%

of residents were satisfied with the household waste collection service



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

97%

of food establishments 'broadly compliant'

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

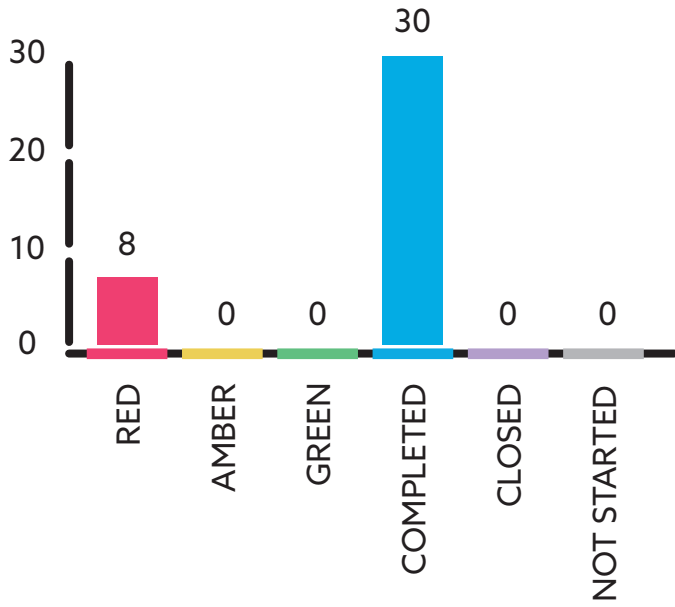
There were **38** activities in the Annual Business Plan (2017-2018) which address the objectives outlined in the Corporate Plan. At the close of the final quarter there were **29** objectives reported as completed in status and **9** graded as red.

## PERFORMANCE INDICATORS

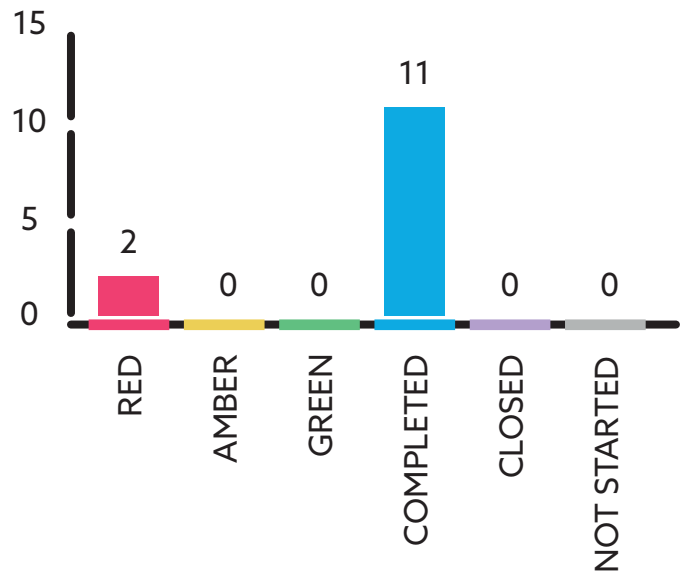
Performance against the Key Indicators associated with the Corporate Plan includes **7** indicators rated at green, **3** as red and **3** as amber. In terms of Business Plan indicators, at the close of the final quarter, **12** indicators are assessed as green and as **4** as red and **1** as amber.

# PERFORMANCE DASHBOARD (2017-2018)

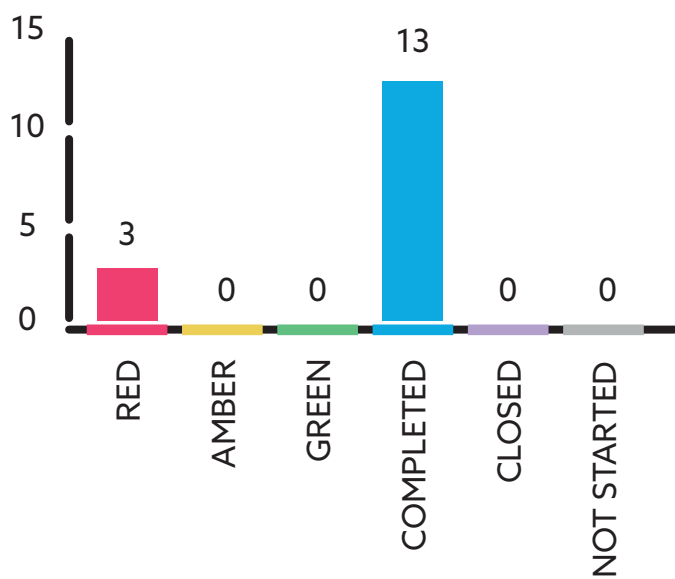
## BUSINESS PLAN OBJECTIVES



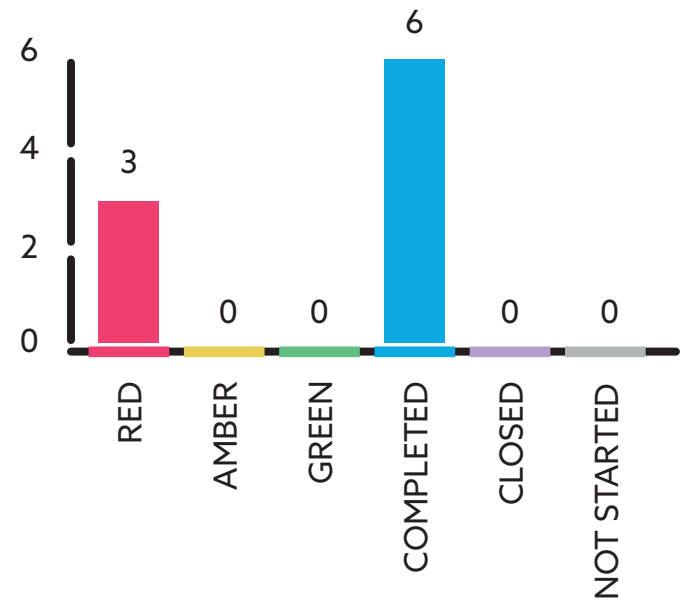
## THEME ONE: CREATING A LONG AND LASTING ECONOMY



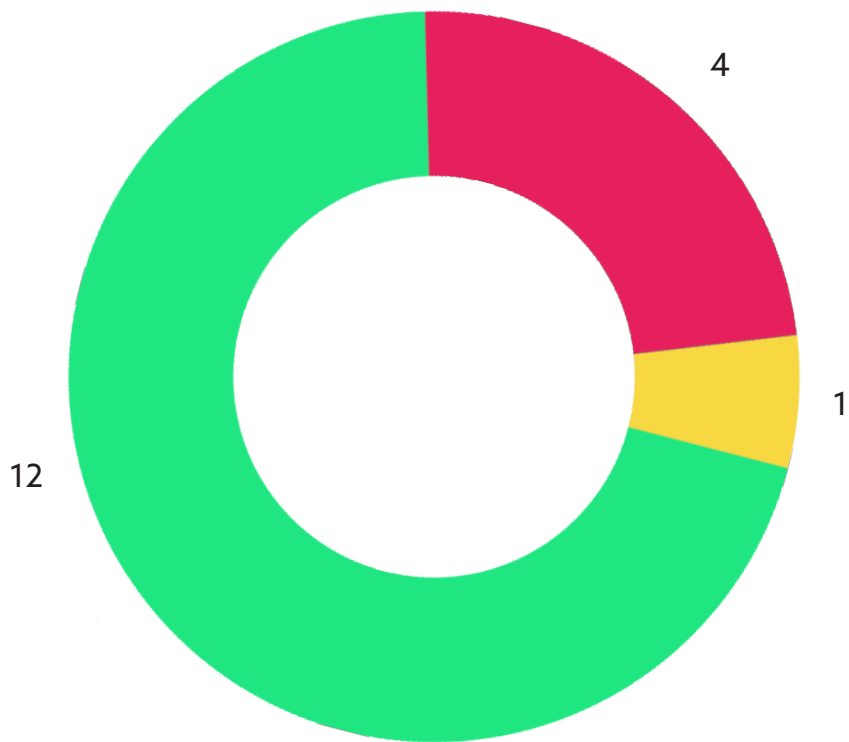
## THEME TWO: EVERY RESIDENT MATTERS



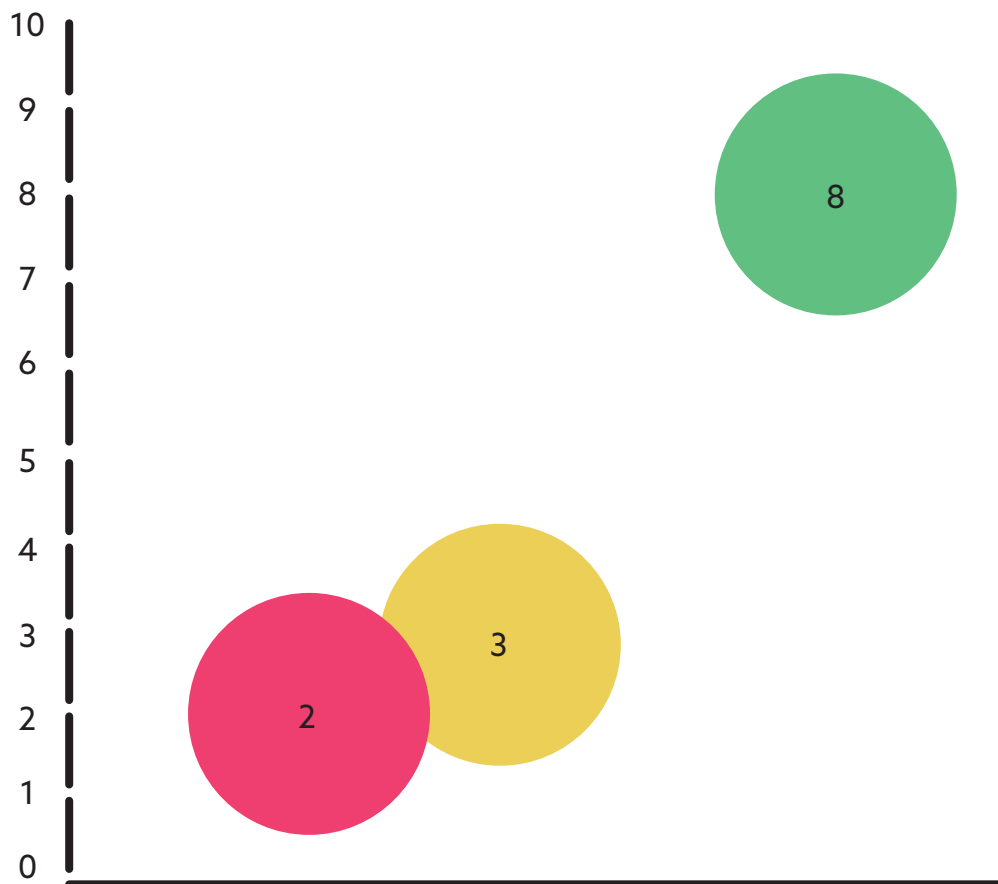
## THEME THREE: DELIVERING EXCELLENT SERVICES



## 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 &amp; 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><b>SLE2 - HOU - Ensure that a growth in homes and infrastructure benefits residents through improved community facilities, affordable housing and superfast broadband.</b></p>	<p>Bring empty homes back into use through housing advice/ assistance and partnership grants.</p>	<p>50 empty homes brought back into use.</p>	<p><b>R</b></p>	<p>At the close of Quarter 4, 43 empty homes have been brought back into use as a direct result of advice and assistance from the Council's Empty Homes Officer. In addition, 5 problematic empty homes have been identified for Enforcement Action and work is on-going with Specialist Legal Services with a view to pursuing Compulsory Purchase Orders in line with the Empty Homes Strategy.</p> <p>The total number of empty homes as at 1st April 2017 was 866, which had reduced to 477 on the 31st March 2018; a reduction of 419 (48%) empty homes throughout the year. 10 empty homes have been identified where we are working with landlords to bring back into use and will contribute to delivering the target for 2018-19. This action is included within the 2018/19 Business Plan for completion of target.</p>
<p><b>SLE3 - COS - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</b></p>	<p>Take appropriate action to ensure the Borough is kept clear of litter.</p>	<p>Less than 1.5% of cleansing inspections falling below a Grade B.</p>	<p><b>C</b></p>	<p>Monthly monitoring of litter is carried out across the Borough. Any failures in standards are referred to our Contractor Serco to rectify. The annual figure was 0.8% of cleansing inspections falling below a Grade B.</p>
<p><b>SLE3 - PR - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</b></p>	<p>Review the boundaries of 5 Loughborough and 3 Rural Conservation Areas as identified in their management plans.</p>	<p>8 boundaries reviewed.</p>	<p><b>C</b></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><b>SLE3 - RS(1) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</b></p>	<p>As part of the Don't Muck Around Campaign 2017-18, ensure effective dog control enforcement is in place across the borough, including:</p> <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><b>C</b></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>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><b>SLE3 - RS(2) - Take action to protect the environment for future generations and ensure a clean borough for all to enjoy.</b></p>	<p>Replace existing lights within Beehive Lane Car Park with LED lighting to encourage increased tourist visitors and customer car parking in Loughborough.</p>	<p>A minimum of 75% of existing lights replaced within Beehive Lane Car Park to maintain the 'Park Mark' award for a safer car park, whilst also reducing the CO2 impacts from the car park and reducing operational costs.</p>	<p><b>C</b></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><b>SLE4 - COS - Promote the Borough to increase tourism and support initiatives to help our towns and villages to thrive. Develop new and revitalised Town Centre Masterplans for Loughborough and Shepshed.</b></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><b>C</b></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"> <li>1. Queen's Park</li> <li>2. Outwoods</li> <li>3. Forest Road - Green Belt</li> <li>4. Stonebow - Local Nature Reserve</li> <li>5. Gorse Covert - Local Nature Reserve</li> </ol>

<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>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><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>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><b>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.</b></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><b>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.</b></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>



EVERY RESIDENT MATTERS



What we wanted to achieve....	What we did to achieve it....	How we measured the success....	How we performed....
<p><b>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.</b></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><b>C</b></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><b>ERM1 – LS (2) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</b></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><b>C</b></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><b>ERM1 - NS(1) - Keep our residents safe through implementing a new community safety plan, combatting ASB and investing in emergency planning, food safety and safeguarding.</b></p>	<p>Delivery of a range of role appropriate safeguarding training to staff and elected members to keep children, young people and vulnerable adults safe.</p>	<p>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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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.

Deliver a range of initiatives aimed at reducing crime and ASB.

- A) 6 burglary dwelling initiatives delivered focussing upon the student population and the 'Darker Nights' campaign.
- B) 4 social media campaigns delivered aimed at reducing alcohol / substance misuse related violence.
- C) 3 diversionary projects delivered that target young people at risk of becoming drawn into crime and ASB.
- D) 4 ASB Roadshows.

C

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 with the following 6 burglary dwelling initiatives delivered:

- (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.

B) This success criteria was completed in Quarter 3 of the 2017-18 Business Plan with the following 4 social media campaigns delivered:

- (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.

			<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"> <li>• (Quarter 2) Anstey Youth Café and Syston Youth Café.</li> <li>• (Quarter 4) "Mash Up Football" Project.</li> </ul> <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><b>ERM1- RS - 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>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;"><b>C</b></p>

<p><b>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.</b></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><b>C</b> 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><b>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.</b></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><b>C</b> 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><b>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.</b></p>	<p>Provide funding and support to develop capacity in our voluntary and community sector and enable community groups to take ownership of local issues particularly in priority neighbourhoods.</p>	<p>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><b>R</b></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 grown 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><b>ERM3 - NS - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.</b></p>	<p>Deliver and coordinate a programme of sport and physical activity initiatives, aimed at increasing participation amongst a wide range of residents.</p>	<p>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"> <li>1. Condition Specific activity groups</li> <li>2. FaME Falls prevention classes</li> <li>3. Games mornings</li> </ol> <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><b>ERM3 - LC - Encourage healthy lifestyles for all our residents through physical activity programmes and the provision of sports facilities and green spaces.</b></p>	<p>Throughout 2017-2018 work proactively with Fusion and the Recreational Service Team to develop opportunities and participation by the Supporting Leicestershire Families (SLF) through a supported activity programme within Leisure Centres.</p>	<p>All new families engaging with the SLF programme are aware of the access to Leisure Centres available to them and are encouraged to participate, with consequent improvement to the health of those families.</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><b>ERM4 - LC - Celebrate the rich culture of the Borough.</b></p>	<p>To develop the Town Hall as a popular cultural destination while reducing the level of Council subsidy.</p>	<p>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>C</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 &amp; 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><b>ERM5 - CIS(1) - Listen to and communicate with our residents and act on their concerns.</b></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>C</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><b>ERM5 - CIS(2) - Listen to and communicate with our residents and act on their concerns.</b></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 style="text-align: center;"><b>R</b></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><b>ERM5 - NS - Listen to and communicate with our residents and act on their concerns.</b></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;"><b>C</b></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"> <li>• (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.</li> <li>• (Quarter 1) Children from Years 5 and 6 at Hollywell Primary, Loughborough were consulted about the design of Kirkstone Park, Loughborough.</li> <li>• (Quarter 3) Consulted on the Charnwood Residents Survey, with 53 children and young people from 5 youth training and groups completing the survey.</li> <li>• (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.</li> </ul>
<p><b>ERM5 - COS - Listen to and communicate with our residents and act on their concerns.</b></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;"><b>R</b></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 &amp; Open Spaces.</p>

<p><b>ERM5 – LS –Listen to and communicate with our residents and act on their concerns.</b></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><b>C</b></p> <ul style="list-style-type: none"> <li>6 tenants were part of the Project Team</li> <li>6 tenants participated in the PQQ evaluation.</li> <li>6 tenants participated in the quality evaluation.</li> <li>1 tenant was part of the interview panel.</li> <li>2 tenants went on each of the site visits.</li> <li>1 tenant is a member of the Project Board.</li> </ul>
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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....
<b>DES1 - SS - Put customers at the heart of everything we do and provide strong community leadership</b>	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.
<b>DES2 - LS - Improve the way in which customers can access our service.</b>	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.
<b>DES2 - PROG - Improve the ways in which customers can access our services.</b>	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.

<p>DES3 - CIS(1) - Continuously look for ways to deliver services more efficiently.</p>	<p>Upgrade and implement Avaya System for improved telephony and opportunity to offer webchat and call recording.</p>	<p>A) New telephony system implemented by 30/09/2017.  B) Pilot the use of webchat by 30/09/2017.  C) Call recording options investigated to understand impact on PCI Compliance by 30/09/2017.</p>	<p>R</p>	<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.  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.  C) PCI compliance fully understood. Solutions are considered to enable call recording to be implemented without this affecting PCI compliance.</p>
<p>DES3 - CIS(2) - Continuously look for ways to deliver services more efficiently.</p>	<p>Pilot new telephony technology to investigate the potential for home working amongst Contact Centre teams.</p>	<p>A) 1 home working pilot completed.  B) Operational tasks are undertaken and completed in a home working environment in line with the same working methods as in the contact centre.  C) Evaluation of pilot completed.</p>	<p>R</p>	<p>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.</p>
<p>DES3 - FP - Continuously look for ways to deliver services more efficiently.</p>	<p>Review 3 year efficiency plan in the light of new information including the final local government finance settlement for 2017/18.</p>	<p>Balanced budget set for 2018/19.</p>	<p>C</p>	<p>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.</p>
<p>DES3 - HOU - Continuously look for ways to deliver services more efficiently.</p>	<p>Improve standards for customers seeking housing and homeless advice.</p>	<p>Bronze Award in Gold Standard achieved.</p>	<p>C</p>	<p>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>

<p><b>DES3 - PROG - Continuously look for ways to deliver services more efficiently.</b></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><b>R</b></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><b>DES3 - SS - Continuously look for ways to deliver services more efficiently.</b></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><b>C</b></p> <p>This action was completed in Quarter 4 of the 2017-18 Business Plan. An option for Degree &amp; 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	
KI1 - 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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