

**FINANCE AND PERFORMANCE SCRUTINY COMMITTEE  
7TH SEPTEMBER 2021**

**Report of the Strategic Director of Environmental and Corporate Services  
Lead Member: Various**

ITEM 6      2021-22 QUARTER 1 PERFORMANCE MONITORING REPORT

Purpose of Report

To provide performance monitoring information and results for the first quarter of 2021-22, in respect of the Corporate Delivery Plan Objectives and Key Performance Indicators for Charnwood Borough Council.

Action Requested

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

Reason

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

Policy Context

Quarterly reporting of performance is a key element of monitoring progress towards delivering the Council's Corporate objectives and initiatives as set out in the Corporate Delivery Plan.

Background

The Committee receives performance reports on a quarterly basis to allow it to monitor progress against achieving the agreed targets which support the delivery of the Council's objectives as set out in the Corporate Strategy (2020-2024) and Corporate Delivery Plan for 2021-2022. As part of the scrutiny arrangements, it is envisaged that the Committee will be forward and outward looking and review performance through investigating how performance can be improved.

The attached report presents detailed performance results for quarter one 2021-22, of the second year of the Corporate Strategy (2020-2024) for Charnwood Borough Council. It provides explanations and commentary in respect of poor performance or non- achievement of targets and details of remedial actions being taken where appropriate. The report focuses on detailed information and dashboard reporting in order to provide the Committee with the information required to sufficiently scrutinise performance.

### Options Available with Reasons

The Committee has the option to use the performance information to suggest new items for the work programme of the Finance and Performance Scrutiny Committee.

### 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: No background papers

Appendices: Appendix A – Performance Report, Quarter 1  
Appendix B - KPI 11 % Rent loss from void properties  
additional narrative

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# **Performance Report Quarter 1: 2021-2022**

**Charnwood Borough Council**

# 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 Strategy (2020-2024) and Corporate Delivery Plan (2021-2022). This report presents detailed performance results for the Quarter 1 of 2021-2022, in respect of the Corporate Strategy 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.

## Caring for the Environment Actions: Quarter 1 2021-2022

Overall, at Quarter 1 there are **11** actions in the Corporate Delivery Plan (2021-2022) which address caring for the environment objectives outlined in the Corporate Strategy. There are **0** actions reported as red, **1** objective graded as amber in status this quarter and **10** are assessed as green.

## Healthy Communities Actions: Quarter 1 2021-2022

At Quarter 1 there are **15** actions in the Corporate Delivery Plan (2021-2022) which address healthy communities objectives outlined in the Corporate Strategy. There are **0** objectives rated as red, **3** graded as amber in status this quarter and **8** are assessed as green. In addition, **4** actions have been completed this quarter.

## A Thriving Economy Actions: Quarter 1 2021-2022

At Quarter 1 there are **18** actions in the Corporate Delivery Plan (2021-2022) which address thriving economy objectives outlined in the Corporate Strategy. There are **0** objectives rated as red, **2** graded as amber in status this quarter and **15** are assessed as green. In addition, **1** action has been completed this quarter.

## Your Council Actions: Quarter 1 2021-2022

At Quarter 1 there are **20** actions in the Corporate Delivery Plan (2021-2022) which address your council objectives outlined in the Corporate Strategy. There are **2** objectives rated as red, **2** graded as amber in status this quarter and **12** are assessed as green. In addition, **2** actions have been completed this quarter and **2** actions are not due an update until later in the year.

## Corporate Performance Indicators: Quarter 1 2021-2022

Corporate performance indicators for quarter 1 includes **10** indicators assessed as red, **1** indicator assessed as amber and **6** assessed as green. **11** have not yet started (as they are scheduled for reporting in future quarters).

# COVID-19 Response and Recovery Update

Area	Activity	Progress
<b>Local Resilience Forum (LRF)</b>	Support the LRF through participating in the Strategic and Tactical Co-ordinating Groups.	<p>Several of the long-standing meetings have now been wrapped up.</p> <p>The Recovery Coordinating Group, chaired by Tom Purnell from LCC meets fortnightly</p>
<b>Compliance and Enforcement</b>	Co-ordination of compliance and enforcement across the Borough, County and City and linking into MHCLG, OPSS, DHSC and other departments to facilitate effective compliance with the COVID legislation.	<p>Fortnightly meetings still taking place to monitor compliance and enforcement across the County.</p> <p>The group has adapted to changes in the legislation and guidance and have provided support and joined up working through events such as the Euro 2020 football, Download Festival, Betty Henser's Horse Fair amongst others.</p> <p>Currently looking at the LRF debrief process.</p>
<b>Economic Recovery Cell</b>	<ul style="list-style-type: none"> <li>- Town centres and business support</li> <li>- Recovery of Leisure Centres from COVID-19 restrictions</li> <li>- Recovery of the Museum and Town Hall from COVID-19 restrictions</li> </ul>	<p>The Economic Recovery Cell meetings continue on a monthly basis, this includes internal stakeholders and is supported by a workplan which captures key activities and actions. Regular updates have been shared with the Scrutiny Commission.</p> <p>Supporting economic recovery by assessing finances, seeking, and embracing opportunities for additional finance and identifying potential projects that will benefit local businesses across the Borough. Continued compliance with government guidelines including access to council facilities including leisure centres, the museum and Town Hall.</p> <p>The Council has been allocated money from the Contain Outbreak Management Fund. This is being used for a range of activities such as communications, supporting the community, homelessness, health interventions and town centre support. The funding is in place until April 2022 and is being monitored closely.</p>
<b>Community Recovery Cell</b>	<ul style="list-style-type: none"> <li>- Support the 3 existing Community Hubs Marios Tinenti Centre, Altogether Place and The Hut to develop COVID-19 Recovery Plans aimed at building community resilience and capacity.</li> <li>- Charnwood Community Action</li> </ul>	<p>The Community Recovery Cell meetings continue on a monthly basis, this includes internal stakeholders and is supported by a workplan which captures key activities and actions. Regular updates have been shared with the Scrutiny Commission.</p> <p>Continue to develop improved networks of support and inclusivity in line with government guidelines. Including access to community facilities, open spaces and access to services.</p>

Area	Activity	Progress
<b>Business Grants</b> <b>Test and Trace payments</b>	Administration of various COVID-19 related business and personal support payments/grants.	Across the 4 types of grants; Restart Strand 1, Restart Strand 2, Discretionary and Diversification Fund – a total of 1056 grants have been paid out to a value of £7,316,808.
<b>Homelessness</b>	Coordination and administer the MHCLG/PHE requirements under Everyone In, Next Steps Accommodation and Protect Plus initiatives across the Borough.	<p>The Housing Options team continue to provide advice and assistance under the requirements of Everyone In, Next Steps and Protect Plus.</p> <p>The breakdown of the current 31 placements:</p> <ul style="list-style-type: none"> <li>• 25 Duty Placements includes additional CEV and CV cases following recent update to Code of Guidance.</li> <li>• 6 Discretionary Placements (COVID Protect and COVID Protect Plus cases who are not owed a duty)</li> </ul>
<b>Vaccination Process</b>	Support the NHS with the delivery of the Vaccination Centre at Southfields and any other locations in Charnwood.	<p>The Vaccination Centre remains at Southfields. A further centre has opened at Loughborough Hospital.</p> <p>The Vaccination Inequalities Group continues to meet and look at ways in which residents from Lemyngton and Hastings, Storer and Queens Park and the University MSOA can be encouraged to take up the vaccine. Activities to date have included door knocking, using Ad boards, telephoning residents, pop up clinic and community engagement.</p>
<b>Testing</b>	Support Public Health Leicestershire with the establishment of various test centres across the Borough.	<p>The test centre at Limehurst Depot is still active.</p> <p>Public Health Leicestershire have distributed testing kits to homes in areas where cases are high.</p>
<b>Joint working across Charnwood</b>	Co-ordinate joint working across the Borough, including education, health and specifically Loughborough University and College.	The University/College meeting is due to start again 26 <sup>th</sup> August once term time begins and will run fortnightly.
<b>Comms – internal / external</b>	Continue to keep residents, businesses and organisations informed about critical information relating to COVID-19 and Council services.	<p>Continued to issue regular comms about Covid prevention measures, rising cases, the vaccination programme and drop-in clinics across all channels. Highlights include the promotion of the Big Covid Vaccination weekend in June which reached 10.4k people</p> <p>We also launched our Shop Safe Shop Local Welcome Back video in April to support local businesses. It reached almost 30,000 people across Facebook and Twitter.</p> <p>Regular comms also issued to businesses about latest regulations and guidance, including email updates, press releases and printed materials</p>

# Caring for The Environment

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
<b>Climate Change:</b> Take action to become a carbon neutral organisation by 2030, to help tackle climate change	Increase tree planting throughout the borough to absorb carbon from the atmosphere	Application has gone in now finalising details with Forestry Commission. It is proposed that 14000 trees are planted. Residents to be consulted in July 2021.	Q1	Q3	<span style="color: green;">■</span>
	Complete air quality review and assessment report and submit to DEFRA	Annual Air Quality Review and Assessment report deadline extended and agreed by DEFRA to end of August 2021. Monitoring data collated but needs to be validated and additional reporting information is now required and being prepared.	Q1	Q4	<span style="color: orange;">■</span>
	Install electric vehicle charging points at Anstey and Sileby car park by March 2022	Government Grant funding confirmed for Anstey and Sileby. Developing site specifications and contract with suppliers.	Q1	Q4	<span style="color: green;">■</span>
	Approve green market action plan and implementation of phase 1 by March 2022	Initial research re key themes to include into the "green market" action plan has been started. The plan will focus on recruitment of new green traders as well as improvements to the operation of the market.	Q1	Q4	<span style="color: green;">■</span>
	Prepare and adopt Carbon Neutral Plan by September 2021	Revised Carbon Neutral Plan has been received and will be reported to Cabinet in August 2021.	Q1	Q2	<span style="color: green;">■</span>
	Prepare and adopt biodiversity strategy by December 2021	Work on a strategy is underway and on track for Cabinet in December.	Q1	Q3	<span style="color: green;">■</span>
	Develop a monitoring system to track the number of new trees by December 2021	Manual system is in place and work to explore if this can be automated is underway.	Q1	Q3	<span style="color: green;">■</span>
<b>Parks and Open Spaces:</b> Develop, improve and continue to care for our parks and open spaces, so they can be enjoyed by everyone	Complete the cemetery construction at Nanpantan by March 2022	Finalising contracts, ready to start construction in July 2021.	Q1	Q3	<span style="color: green;">■</span>

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
<b>Protecting our Environment:</b> Help protect our environment by using all powers available to tackle those who threaten it	Complete 3 enforcement exercises with a 5% reduction of fly-tipping reports in each targeted location (baseline - the corresponding period the previous year)	One site - Rothley turn around has been signposted and has seen a reduction in the number of fly tips.	Q1	Q4	
	Complete targeted waste education and enforcement campaigns, achieving a 15% reduction in the amount of side waste and bins on street at the end of the University terms (baseline - the corresponding period the previous year)	Working with letting agents to give them messages for students for when they move into properties. Awaiting new Chair of the Voluntary Group to start at the university	Q1	Q4	
<b>Waste and Recycling:</b> Improve and develop out outstanding waste and recycling service to make it more efficient, more resilient, and better for the environment	Establish an electric refuse vehicle trial	Once there is capacity from our Contractor, a trial will be organised to get feedback from crews	Q1	Q4	

# Healthy Communities

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
<b>Safer Charnwood:</b> Continue to work with partners to make our towns and villages safer places to live, work and visit	Approval, adoption and implementation of the Corporate Anti-Social Behaviour Policy by September 2021	The policy has been developed and is scheduled for Cabinet to consider on the 16 <sup>th</sup> September 2021.	Q1	Q4	
	Delivery of 8 crime prevention campaigns / events and reduction in all crime (KI12)	<ul style="list-style-type: none"> <li>– An Online Fraud Reduction Campaign which included 25 Tweets and 3152 impressions and 216 engagements</li> <li>– A Cycle theft reduction campaign in Loughborough Town Centre took place in June, which included police operation. At the LCDG meeting on the 12th of July a reduction in cycle thefts was reported with only 12 crimes reported since the last meeting.</li> <li>– A Countywide online Knife Crime aimed at young people supported by material from partners as part of the ongoing Respect campaign.</li> </ul>	Q1	Q4	
	Delivery of 2 serious violence reduction initiatives	<p>A joint online campaign, “Make a Stand Against Violence” to reduce Serious Violent Crime among young people supported by the Violence Reduction network using Social Media.</p> <p>A joint bid with the OPCC has been submitted to reduce the fear of Serious Violence against Women and Girls in two park locations in the borough</p>	Q1	Q4	
	Review and approval of the Special Cumulative Impact Policy contained within the Licencing Act by June 2021	Approved by Licensing Committee for consultation between 5th March to the 26th March 2021. The consultation went to all residents’ associations and existing Premises License holders plus responsible authorities – no comments received. Policy approved by full Council 26.04.2021. Now implemented	Q1	Q2	 <b>Complete</b>

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
	Review and final agreement of Private Hire and Hackney Carriage Policy published by June 2021	Department of Transport introduced the Taxi Standards (seen to be a minimum standard of licence conditions) for vehicles/drivers and operators. A report and draft policy incorporating the changes of the taxi standards was approved by Licensing Committee on the 11.02.2021. A consultation with the taxi trade was carried out for the period 25 <sup>th</sup> February 2021 to 26 <sup>th</sup> March 2021. No comments were received. Final policy was approved by the Licensing Committee on 11.05.2021. Policy now implemented.	Q1	Q2	 Complete
	Completion of consultation in relation to the Private Sector Housing Licencing scheme and Policy finalised for approval at Cabinet by March 2022	Awaiting cabinet approval, date of meeting 1st July 2021	Q1	Q4	
<b>Supporting our communities:</b> Invest in services to help those who are most vulnerable, empower people to make a positive difference in their local areas and ensure community cohesion remains a top priority	Implement a revised Charnwood Grants Scheme by April 2021	<p>The new grants scheme was launched in April 2021. Round 1 had 17 applications for Community Grants of which 13 were awarded and 3 for Facilities Grants of which 2 were awarded. The awarded grants were approved by Cabinet 1st July.</p> <p>The 2nd round will take place in November 2021</p>	Q1	Q1	 Complete
	Help residents save money by increasing the take up of collective switching by 10% across the year	Not able to report till quarter 2	Q1	Q4	
<b>Healthy and happy residents:</b> Provide high-quality leisure facilities and sports activities for people and offer services to improve wellbeing, either directly or with our partner	Support communities to re-engage with leisure activities: <ul style="list-style-type: none"> <li>- LS10(a): Leisure Centres- total number of visits</li> <li>- LS10(b): Number of new members at Leisure Centres (including Swim School programme)</li> </ul>	<p>The leisure centres reopened after lockdown on the 12th April with gym and swimming available, from the 17th May fitness Classes were added.</p> <p>The first quarters participation was 99,638, 29,638 above the target figure set.</p> <p>Memberships and swim school have started well with a rolling increase of 125 members in the quarter.</p>	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
		Fusion the council's operator are confident with the results so far and are commencing with plans to extend activity and opening hours after the government's decision to remove restrictions from the 19th July 2021.			
<b>Housing:</b> Help those in need of accommodation by continuing to make our council homes better for tenants and work with developers and the privately-rented sector to ensure high-quality homes are available to residents "	Meet the housing needs of households on the housing register by bringing 35 empty homes back into use	8 empty properties have been brought back into use as a result of actions taken by the Council.	Q1	Q4	■
	Develop a strategy to identify Major Capital projects for remodelling housing landlord stock	Savills have been appointed to support development of a revised HRA Business Plan and Asset Management Strategy.	Q1	2022/23	■
	Purchase between 10 and 20 properties in 2021-2022 to meet the housing needs of the Borough	2 properties have been purchased in the first quarter to meet the housing needs of the Borough.	Q1	Q4	■
	Develop a Housing Revenue Account (HRA) Business Plan and Asset Management Strategy by March 2022	Savills have been appointed to support development of a revised HRA Business Plan and Asset Management Strategy.	Q1	Q4	■
	Develop a revised Tenancy Policy by March 2022	The policy has been developed, has been noted by the Housing Management Advisory Board, and is scheduled for Cabinet to consider on the 16 <sup>th</sup> September 2021.	Q1	Q4	■
	Deliver a programme of new kitchens, bathrooms and heating systems to maintain compliance with the Decent Homes Standard	3 kitchens, 13 Bathrooms and 15 Heating installations have been completed to maintain compliance with the Decent Homes Standard	Q1	Q4	■

# A Thriving Economy

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
<b>Economic growth:</b> Continue to support and foster strong economic growth in Charnwood.	Hold a business event to promote the In Charnwood brand and exhibit at 2 business exhibitions and networking events.	The service is reconsidering the options for delivering on this objective in light of the pandemic and potential restrictions that may or may not remain in place and the appetite for partners to be involved.	Q1	Q4	
	Prepare and sign a Statement of Common Ground by June 2021	Statement of Common Ground was completed and signed 22 April 2021.	Q1	Q1	 Complete
	Submit the Local Plan to the Secretary of State by September 2021	Local Plan approved by Council for consultation on 21 June 2021 and this commenced on 12 July and the project remains on track.	Q1	Q2	
	Review the Economic Strategy to respond to the Covid pandemic for approval by March 2022	Work has not started on this yet.	Q1	Q4	
	Support delivery of the Town Deal Investment Plan through the Town Board to develop the action plan and relevant business cases as required	Support provided to the Town Deal Board through the appointment of a Town deal Manager and assistance in the signing of Heads of Terms for a Town Deal totalling £16.9m	Q1	Q4	
	Implement the Strategic Regulations Network for Councils across the East Midlands, resulting in improved consistency of approach and safer businesses	East Midlands Strategic Regulatory Network set up by Office for Product Safety & Standards. 2 meetings held and Chaired by Head of Regulatory Services. Meetings attended by Local Authorities LEPs, ACAS, Chamber of Commerce and FSB. Terms of Reference to be developed.	Q1	Q4	
<b>Towns:</b> Lead, support and collaborate to progress regeneration opportunities across Charnwood	Develop a Lighting Strategy for the Lanes Project in Loughborough Town Centre by March 2022	The lighting strategy supports the Lanes and Links initiative which is one of the Town Deal projects. This project is in its early stages, a questionnaire has been	Q1	2022/23	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
		completed to help the Town Deal Board prioritisation exercise. Once the project has a green light the brief for the strategy can be worked up further.			
	Complete business planning for the Living Loughborough Project	This work is ongoing and in early stages, a questionnaire has been completed to help the Town Deal Board prioritisation exercise. Once the project has a green light the business planning process can be progressed.	Q2	2022/23	
	Support the Board by developing activities celebrating the Centenary of the Carillion 2023 through submission of an Arts Council Grant and support of the Heritage Lottery Bid	<p>The Arts Council Grant application was submitted on the 3rd June 2021. The grant application has been acknowledged with decisions due by the 11th August 2021</p> <p>Subject to the grant being awarded, the project will move to develop the plans for reinstating the museum which in turn will contribute to the next phase and an application for funding from the Heritage Lottery Fund.</p> <p>Currently the project is on track to be open and available to support the centenary of the Carillon in 2023.</p>	Q2	2022/23	
	Publish a year-long programme of events celebrating, the 800 Year Market and Fairs Royal Charter	A year long programme has been developed and is currently being promoted. Events and activities delivered by CBC and partners. Key activity planned to take place in the next quarter includes: Plaque unveiling - 31 July to mark the 800 years of Loughborough Market and Loughborough Fair. 10 July - opening of an exhibition at Charnwood Museum to celebrate the Market Charter and its impact on local communities. 14 August - Children's <b>Cookie and Cake Competition</b> : children are invited to bake a biscuit, cookie or cupcake inspired by Loughborough market and fair. The winner will be announced on the day and the winning design will be entered into the 800-yearbook project. <b>August 21- Market Traders' Photos Exhibition</b> , a display of photos taken for the 800-year anniversary celebrations. People can vote for the ' <b>Face of Loughborough Market</b> '. There will be trails for children to find unusual items supported by Loughborough BID and entertainment by Charnwood Arts	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
	Hold regular meetings with the LLEP to support the Charnwood Enterprise Zone Implementation Groups with implantation plans and associated actions	Regular meetings are being supported. The implementation of the University's 'Restocking the business Base' Project is being supported by officers.	Q1	Ongoing	
	Deliver the Bedford Square Gateway Public Realm Project milestones for 2021/22	There has been some slippage in the programme occasioned by unexpected/unmapped utilities and works undertaken by Severn Trent Water and a need to redesign the works in Wards End.	Q1	Q4	
	Deliver the Shepshed Square Gateway Public Realm Project milestones for 2021/22	Project milestones are being remapped to accommodate more detailed site investigation works up front. It is expected this measure will enable greater certainty over development costs and pricing and avoid potential delays during the construction phase.	Q1	Q4	
<b>Culture and Visitor:</b> Help make Charnwood, and its beautiful open countryside and thriving market towns, a key destination for local, national and international visitors.	Improve open space quality by completing the construction of the Outwood's Visitor Centre Café	Almost complete, looking at procuring a Cafe Operator, should be up and running in August 2021.	Q1	Q2	
	Agree a Place Making Strategy and publish by July 2021 with two campaigns delivered: *800yrs of the Market *Development of a Plaza	A Place making document has been produced and is currently being consulted on.  The new SLA with LPL includes support for the 800years of the market campaign. The Plaza Campaign was replaced with a Seat Out Campaign which is currently being delivered, it was also promoted as part of Visit Britain's National Tourism Day.	Q1	Q4	
	A) Develop and deliver a plan for "Loughborough Markets in the 21st Century" by increasing the number of market traders and the establishment of a baseline for recording footfall following the return to the town centre post Covid	We are currently operating at capacity in relation to available pitches (see below) The lifting of social distancing will facilitate the return of market gazebos and allow for the recruitment of additional traders. The number of traders will continue to be monitored monthly.  <b>Pitches in regular use:</b>  – Thursday Retail Market = 87 pitches – Saturday Retail Market = 83 pitches – Vintage market = 35 pitches – Shepshed Market = 15 pitches	Q1	Q2	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
		<ul style="list-style-type: none"> <li>- Farmers Market = 2 pitches</li> </ul> <p><b>Traders attending:</b></p> <ul style="list-style-type: none"> <li>- Thursday Retail = 48 traders</li> <li>- Saturday retail = 47 traders</li> <li>- Vintage = 24 traders</li> <li>- Shepshed = 10 traders</li> <li>- Farmers = 2 traders</li> </ul>			
	B) Establish a fully operational digitised booking system for the Market by March 2022	Traders across all markets now actively are using the online booking system except for one trader on the retail and two on the vintage.	Q1	Q4	
	<p>Undertake improvements to Charnwood's Car Parks to ensure safer car parks, supporting access to services and faculties in Loughborough including:</p> <ul style="list-style-type: none"> <li>- Culvert works to Granby Streetcar Park</li> <li>- Window replacement in the Beehive Lane</li> </ul>	<p>Windows at Beehive Lane car Park have been installed.</p> <p>Works are being scoped for other improvements to then go out to Tender in Q2-3.</p>	Q1	Q3	

# Your Council

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
<b>Customer Service:</b> Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.	Compile a revised Customer Service Strategy by August 2021	Strategy has been presented to SLT and remains on track for August	Q1	Q2	
	Develop a Transformation and Efficiency Strategy and framework by April 2021	Strategy developed and agreed by the SWaP Board.	Q1	Q1	
	Establish a Service Review Programme by April 2021, for delivery across the rest of the year and into 2022/23	Initial Service Review Program developed based around Strategic, Transformational and Tactical Reviews. Currently a Strategic Review of ASB Implementation is taking place and Transformational Reviews relating to Development Control and Environmental Services in progress. Further reviews to be identified throughout the year.	Q1	2022/23	
	<b>Transformation and Efficiency:</b> Transform into a more efficient, effective and innovative organisation. Continue to build our digital services using technology that will help us be more effective, efficient and flexible to meet customers' needs.	Complete the Anti-Social Behaviour (ASB) Review by March 2022	An ASB Board has been established to oversee the implementation of the recommendations of the AS review. These recommendations have been divided into three workstreams for delivery. The workstreams include: <ul style="list-style-type: none"> <li>- CSP Review - Facilitated by CBC on behalf of the CSP</li> <li>- Reporting and Recording</li> <li>- Case Management</li> </ul> Regular updates will be provided to the board on progress of delivery.	Q1	Q4
Embed the joint Building Control Service by June 2021		This project is complete.	Q1	Q1	 Complete

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
	Ensure that the project milestones for the ASSURE back-office system in Housing, Planning and Regulatory Services are met for 2021/22	<p>The single system has 2 modules.</p> <ul style="list-style-type: none"> <li>– Public protection - Licensing, Environmental Health, Strategic and Private Sector Housing; system build, and installation has been completed. Data Migration and Testing is on track for September, Testing is scheduled for October with the planned Go live in December.</li> <li>– Land and Property - Planning, Building Control and Land Charges; system installation has been completed. System upgrades are scheduled for August. The system is planned to be ready for testing in December with Go Live for March 2022</li> </ul>	Q1	Q4	
<p><b>Developing Staff:</b> Develop our staff to help them deliver outstanding services and ensure our employees and elected members work together, as one council, to bring positive change to Charnwood.</p>	Ensure that the workplace health and wellbeing action plan is developed, and activity undertaken by March 2022	The health and wellbeing group has been established and they have created the new workplace health and wellbeing action plan. The plan has been endorsed by the People Group and is due to go to the SWaP Board in July for final approval.	Q1	Q4	
	<p>Undertake and analyse results of:</p> <ul style="list-style-type: none"> <li>– Staff Survey</li> <li>– OCI Survey</li> <li>– Focus Groups by June 2021</li> </ul>	The People Group have agreed that the staff and OCI survey should be delayed until the organisation returns to a level of normality. However, there have been several shorter surveys and focus groups looking at a variety of issues. These include surveys on staff wellbeing during the pandemic, agile working consultation and focus groups looking at the new culture framework and the review of the Personal Review process. Analysis of all has been reported to the People Group and the information used to inform the development of various initiatives.	Q1	Q1	
	Ensure that the People Development Plan is agreed and published by April 2021	<p>The new People Strategy and associated People Development Plan (PDP) have been approved by Cabinet and were implemented from 1st April 2021.</p> <p>The PDP forms the cornerstone of the work programme of the People Group.</p>	Q1	Q3	 <b>Complete</b>

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
	Develop and implement staff leadership competencies by December 2021	The Culture Framework and associated Management Framework have been developed, consulted on, approved, and agreed by the People Group. The new framework will be utilised as part of new appraisal system that is currently under review. It is proposed that the framework will also feature as part of the Charny Award in December 2021.	Q1	Q3	
	Establish a CBC Leadership Programme by December 2021	New strands of the programme are currently under development including a new ILM Leadership programme, live online programmes covering managing hybrid teams, E-learning modules and coaching and mentoring support. A Leadership Development Group has been formed for managers reporting to Heads of Service and this includes an offshoot action learning set. As from 1st April all new managers who start work at CBC are offered a one-to-one session with the Learning & Organisational Development Co-Ordinator to help identify their development needs.	Q1	Q3	
	Implement a revised Personal Review process by March 2022	A report summarising the principles of the new approach and delivery options has been discussed and agreed at the People Group. The learning and development team have drawn up a draft word version of the new process that will be used to develop a new system with a yet to be formed ICS development team.  The review has included consultation through focus groups and the staff forum.	Q1	Q4	
<b>Financial stability:</b> Continue to carefully manage our budgets, particularly by using effective procurement and well-managed contracts.	Set out road map for future contract arrangements relating to the Leisure Centre Contract by March 2022	Ongoing dialogue with the Council's leisure operator Fusion-Lifestyle are ongoing with the aim of agreeing an extension of the current contract from the 1st April 2022.  Independent advice has been taken with further analysis of the leisure market and options for leisure provision are being taken.	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2021-2022)	Progress	Start Date	End Date	RAG
	Deliver savings as identified in the budget report as managed through the Services, Workspace and People (SWaP) Programme Board	The Service Reviews will identify some savings. In addition, Heads of Service have been given savings targets as part of the Options for Change process. Deadline for submissions is 31 <sup>st</sup> August, therefore a further update will be provided at Q2.	Q1	Q4	
<b>Commercialism:</b> Operate more commercially and reducing the burden on the taxpayer and government support will be a key element of this transformation.	Complete a review of land and building assets by September 2021	Office review in progress. Accommodation project due for completion at the end of Q3.	Q1	Q3	
	Complete the Asset Strategy and associated Capital Plan by March 2022	This KPI is not due to start until Q3 2021/22	Q3	Q4	N/A
	Produce a business case for building commercial and residential property for sale or rent by March 2022	This KPI is not due to start until Q3 2021/22	Q3	Q4	N/A
	Track benefit realisation on newly established procurement activities	Not yet started. Envision sometime in Q2.	Q1	Q4	
<b>One Council:</b> Collaborate with partners, in the public and private sector, to improve services and ensure employees and members work together, as one council, and listen, talk and engage with residents to bring positive change to Charnwood.	Support the Local Government Boundary Commission for England to undertake a Borough electoral review	Electorate fore-cast information was submitted on-time. Consultation for stage 1 of the review has closed, and we are now awaiting the LGBCE's initial proposals and the commencement of the consultation for stage 2.	Q1	Q4	
	Compile a revised Communications Strategy for the Council	Delayed by ongoing demand on the communications time for pandemic related issues.	Q1	Q3	

# Key Performance Indicators 2021 - 2022

The indicators below are those which Charnwood Borough Council DIRECTLY impacts:

Indicator	Q1	Q1 Target	RAG	Commentary
<b>KI 3 - % of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System</b>	99%	94%		1274 food business out of 1292 registered businesses have achieved level 3 or more. Inspections on hold during 2020-21 due to pandemic and recommenced in Q1.
<b>KI 4a - % of household waste sent for reuse, recycling, and composting (stretch target)</b>	45.26%	50%		Predicted figure, still waiting for more data (available in approximately 3 months' time).
<b>KI 4b - % of household waste sent for reuse, recycling, and composting</b>	45.26%	44%		Predicted figure, still waiting for more data (available in approximately 3 months' time).
<b>KI 5 - % non-decent council general needs homes</b>	Annual Target – to be reported in quarter 4 only			
<b>KI 6 % - Rent collected (including arrears brought forward) Cumulative Target</b>	87.75%	90.00%		This indicator is reported on a cumulative, YTD basis at the end of each month. Performance is approximately 2.25 %, below the profiled quarterly target of 90.00%. The shortfall in monies collected equates to £143,854.97.  In 2020/21- this figure was 86.28%. When compared to the previous year at the corresponding time, this represents a 1.47% improvement in performance in the current year.
<b>KI 7a - Time taken to process Housing Benefit / Council Tax new claims</b>	16 Days	18 Days		Current target for HB assessments is 18 days. Processing of HB claims are currently taking 16 days and therefore performance is within the target range.
<b>KI 7b - Time taken to process Housing Benefit / Council Tax change of circumstances</b>	10 Days	8 Days		Processing of changes in circumstances during June was affected by a month on month increase of over 40% in the number of Universal Credit notifications received. This was caused by Universal Credit applying new benefit rates to customer claims from the general increases in April along with the gradual return to work of customers previously furloughed.

Indicator	Q1	Q1 Target	RAG	Commentary
<b>KI 8 - % of Council Tax collected (Cumulative Target)</b>	27.40%	29.32%		This is a cumulative target; we will not have collected 100% of the council tax by the end of Q1 as the council tax payment cycle is 10 months
<b>KI 9 - % of non-domestic rates collected (Cumulative Target)</b>	23.50%	30.24%		<p>NNDR collections are below normal levels due to the impact of Covid,</p> <ul style="list-style-type: none"> <li>– Many businesses have been closed or have had a reduction in trading, therefore, have limited case flow</li> <li>– Statutory reminders have not been issued until May and June; receipts should improve next quarter as a result.</li> <li>– The annual bills for retail / nurseries have only recently been issued – at the March Budget the Govt insisted that retail/hospitality/leisure businesses would not have to start paying until July</li> </ul> <p>Despite the issues listed above, collection rates have doubled each month. April 6%, May 12% and June 23.5%. The collection rates should continue to rise through the year.</p>
<b>KI 10 - The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target)</b>	0.8	1.8		<p>The outturn figure for Q1 is quite significantly below the target for the quarter. This is in line with the general trend of sickness reducing during the pandemic and staff working from home.</p> <p>In terms of the reasons for sickness, one of the most common reasons is stress and depression. The category of miscellaneous / other also features quite highly which will be looked at in terms of encouraging a more accurate recording of reasons. Stomach ailments and COVID side effects also feature more highly.</p>
<b>KI 11 - % rent loss from void properties (Proxy Target)</b>	4.78%	2.80%		<p>Performance at end of Quarter 1 is 4.78%, rent loss of £291,819 against available rent of £6,110,862. The rent loss breakdown equates to £182,433 (2.99%) for General Needs and £109,386 (1.79%) for Sheltered Housing accommodation.</p> <p>Void's performance has continued to be impacted by the COVID-19 pandemic and related restrictions which have affected customers, staff and services. Some council services were temporarily reduced, suspended or altered as a result. COVID-19 related risk measures for the service are being reviewed, taking into account the government lockdown lifting roadmap. Additional narrative available in Appendix A.</p>
<b>KI13 - % of Major planning applications determined in 13 weeks or agreed timescale</b>	Annual Target – to be reported in quarter 4 only			

Indicator	Q1	Q1Target	RAG	Commentary
<b>KI14 - % Minor planning applications determined within 8 weeks or agreed timescale</b>	Annual Target – to be reported in quarter 4 only			
<b>KI 15 - % of other planning applications determined within 8 weeks or agreed timescale</b>	Annual Target – to be reported in quarter 4 only			
<b>KI18 - Sustained reduction of CO2 from the 2018/19 baseline</b>	Annual Target – to be reported in quarter 4 only			
<b>KI19 - % of air quality monitoring locations which comply with the National Air Quality objective limits</b>	Annual Target – to be reported in quarter 4 only			
<b>KI 20 - % of customers not proceeding past stage 1 of the corporate complaint process</b>	90%	90%		We remain on target of 90% of complaints being resolved at stage 1.
<b>KI 21 - Number of people attending shows and events at the Town Hall</b>	0 Attendees	3000 Attendees		Due to the Covid pandemic the Town Hall was closed, following the government road map we are confident that quarter 2 will see positive attendances.
<b>KI 22 - Total number of e-mail subscribers</b>	Annual Target – to be reported in quarter 4 only			
<b>KI 23 - Total combined Twitter and Facebook audience</b>	Annual Target – to be reported in quarter 4 only			
<b>LS 10a - Leisure Centres - total number of visits</b>	100,957 Visits	70,000 Visits		The leisure centres reopened after 3 months lock down on the 12th April 2021. Due to Covid restrictions sessions were limited to just swimming and gym sessions, on May 17th restrictions were eased further with fitness classes added to the timetable. Fusion the Council's leisure operator has continually reviewed its operation and have extended hours and added sessions in line with demand and feedback. This was a very positive performance during a very uncertain time, the further removal of restrictions from the 19th July will hopefully see participation increase further as the centres extend their offer and increase capacity.
<b>LS 10b - Number of new members at Leisure Centres (including Swim School programme)</b>	Annual Target – to be reported in quarter 4 only			
<b>NI 191 - Residual household waste per household</b>	124 Kg / Household	110 Kg / Household		This is a predicted figure as not all data available yet (actual data should be available in approximately 3 months).

The indicators below are those which Charnwood Borough Council INDIRECTLY impacts:

Indicator	Q1	Q1 Target	RAG	Commentary
KI 1 - Net additional homes provided (cumulative Target)	44 Homes	276 Homes		With around 750 dwellings under construction, we are expecting to achieve 850 dwellings completed by the end of quarter 4. The annual target for this KI is 1105 homes.
KI 2 - Number of affordable homes delivered (gross) (cumulative target)	10 Homes	45 Homes		With 60 affordable dwellings under construction, around 70 affordable dwellings are currently expected by the end of Quarter 4. The annual target for this KI is 180 homes.
KI 12 - Reduction in crime (cumulative target)	Annual Target – to be reported in quarter 4 only			
KI 16 - Number of years housing supply	Annual Target – to be reported in quarter 4 only			
KI 17 - Direction of travel to 5-year housing supply				There is a shortfall of 1,941 dwellings required to overcome the lack of a 5-year supply, with around 260 dwellings granted permission in the first Quarter this is helping in reducing the shortfall.

#### Collection rate for sundry invoices for Q1 – Income (debtors) audit recommendation

The collection rate is calculated in respect of the Councils sundry income and includes income in respect of industrial units, commercial properties, leasehold flats and shops, building control and garden waste.

The quarterly collection rate of 83% in Q1 is comparable to 59% in Q1 2020/21 and 72% in Q1 2019/20. The annual collection rate for 2021/22 was 93% and for 2019/20 was 97%

Year	Quarter End		Value (£)
2021/22	30 June 2021	Invoices Issued in quarter	3,518,477
		Invoices Outstanding – end of quarter	602,037
		Total Value of invoices collected	2,916,440
		Collection Rate %	83

### **KPI 11 - % Rent loss from void properties additional narrative**

Void's performance has continued to be impacted by the COVID-19 pandemic and related restrictions which have affected customers, staff and services. Some council services were temporarily reduced, suspended or altered as a result. COVID-19 related risk measures for the service are being reviewed, taking into account the government lockdown lifting roadmap. Physical property viewings were suspended in order to minimise risks to staff and customers. A trial reintroduction of physical property viewings commenced in June 2021. Following the successful trial, all physical property viewings are due to fully recommence in July 2021. Several tenancy sign-ups were delayed due to applicants being vulnerable / required to shield, requiring adapted / accessible accommodation and the requirement for Occupational Therapist need/suitability assessments. The majority have since been able to proceed following the change in government guidance on shielding.

Performance at end of Quarter 1 is 4.78%, rent loss of £291,819 against available rent of £6,110,862. The rent loss breakdown equates to £182,433 (2.99%) for General Needs and £109,386 (1.79%) for Sheltered Housing accommodation.

During the period there were 123 new voids. 106 properties were advertised for the first time. 23 of these properties had a 60+ minimum age criteria (10 sheltered and 13 non-sheltered), 25 had a 45+ minimum age criteria and 58 had no age criteria.

163 properties were readvertised following previous unsuccessful adverts, where either no bids were placed, or the shortlists of bids was exhausted (there were a total of 1,498 repeat advert instances for the 163 properties). 127 of these properties had a 60+ minimum age criteria (124 sheltered and 3 non-sheltered), 33 had a 45+ minimum age criteria and 3 had no age criteria.

100 property offers were made to applicants (relating to 90 individual properties). 28 of these properties had a 60+ minimum age criteria (13 sheltered and 15 non-sheltered), 19 had a 45+ minimum age criteria and 53 had no age criteria.

During the period 42 offer refusals were received (relating to 35 individual properties). 10 of these properties had a 60+ minimum age criteria (5 sheltered and 5 non-sheltered), 5 had a 45+ minimum age criteria and 27 had no age criteria.

90 properties were relet. 18 of these properties had a 60+ minimum age criteria (8 sheltered and 10 non-sheltered), 15 had a 45+ minimum age criteria and 57 had no age criteria.

The average true void time was 126 days. The average relet time (excluding time spent under major works) was 106 days. The average repairs time was 30 days. The average ready to let time was 96 days. 27 of the 90 relets (30%) were under major works for a combined total of 1,712 days. 22 of the 90 relets (24%) were refused at least once before being successfully let.

There is a lower level of demand for some property types, particularly sheltered properties and non-sheltered age-restricted properties. A review of sheltered and other age restricted properties is being carried out to identify potential options to reduce voids and void times and make the best use of the housing stock.

At the end of the period 310 properties were void. 156 of these properties had a 60+ minimum age criteria (137 sheltered and 19 non-sheltered), 58 had a 45+ minimum age criteria and 96 had no age criteria. 179 of the 310 properties were ready to let (140 were in the process of being advertised /allocated following advertisement, 23 were under offer/in the process or being let, 16 were being held for use for direct matches for wheelchair users/temporary accommodation/decants). 121 of the 310 properties were undergoing relet or adaptation works. 10 of the 310 properties were being used for decants for existing tenants pending repair or adaptation works to their usual properties.

The Landlord Services and Strategic and Private Sector Housing teams continue to work together to identify, implement and monitor measures to reduce voids and void times, alongside ensuring the best use is made of the housing stock. This includes through the Voids Working Group, Adaptations Review Group and Sheltered Housing Review Board.