

CABINET - 9TH MARCH 2023

Report of the Chief Executive Lead Member: Leader of the Council, Cllr Jonathan Morgan

Part A

CORPORATE DELIVERY PLAN 2023-24

Purpose of Report

To propose the Council's Corporate Delivery Plan for 2023-24.

Recommendations

1. That the 2023-24 Corporate Delivery Plan, appended to this report, be approved.
2. That delegated authority be given to the Chief Executive, in consultation with the Leader to make amendments to the Corporate Delivery Plan.

Reasons

1. To identify the Council's key activities and performance indicators for 2023-24 that support the objectives set out in the Corporate Strategy (2020-2024).
2. To allow minor corrections and amendments to be made in a timely manner prior to publication and throughout the 2023-24 Corporate Delivery Plan.

Policy Justification and Previous Decisions

Cabinet approved the Corporate Strategy (2020-2024), on 16 January 2020, as the longer-term vision for Charnwood. The Corporate Strategy will act as a guide to the development of future corporate strategies and plans and wider partnership working where appropriate.

This Corporate Delivery Plan is a one-year plan for 2023-24 which supports the delivery of the Corporate Strategy, by setting out both the key activities that services will undertake to deliver the objectives and the key corporate indicators that will be used to monitor progress.

This is the final year of the Corporate Delivery Plan of the 2020-2024 Corporate Strategy.

Implementation Timetable including Future Decisions and Scrutiny

If approved the Corporate Delivery Plan will be published and made available to the public and staff.

The performance indicators actions set out in the Corporate Delivery Plan will be reported on quarterly to the relevant scrutiny committees and an annual report will be published.

Report Implications

The following implications have been identified for this report.

Financial Implications

The Corporate Delivery Plan 2023-24 will be funded within the financial strategy and budget approved by Council. At this stage, on the basis of the financial strategy, the Corporate Delivery Plan 2023-24 does not have any additional financial implications.

Risk Management

The risks associated with the decision Cabinet is asked to make and proposed actions to mitigate those risks are set out in the table below.

Risk Identified	Likelihood	Impact	Overall Risk	Risk Management Actions Planned
Further reductions in funding or income over the lifetime of the Corporate Delivery Plan may result in objectives not being delivered, impacting on customers	Unlikely (2)	Significant (3)	Moderate (6)	The outcomes will be monitored operationally by the Senior Leadership Team and reviewed regularly considering any potential changes.

Equality and Diversity

An overarching Equality Impact Assessment has been undertaken on the Corporate Strategy (2020-2024) to consider the overall impact on our communities. Subsequent Equality Impact Assessments will be undertaken on individual tasks and activities, if appropriate.

In supporting the Corporate Strategy (2020-2024), the Corporate Delivery Plan 2023-24 has a strong focus on activities and performance indicators which support residents' priorities and those areas that the Council recognises as requiring additional support; therefore, the Corporate Delivery Plan should be beneficial for many of those within the community who need us the most.

The overall impact of the Corporate Delivery Plan can be considered to be positive. However, it is important that as specific initiatives are undertaken to deliver the Corporate Delivery Plan that where appropriate they are assessed individually to ensure that the Council complies with its statutory duty to give due regard to the need to:

- Eliminate discrimination, harassment and victimisation and other conduct prohibited by the Act.

- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.
- Encourage participation by people with disabilities in public life and take account of the disabilities of individuals, even when that involves treating people with disabilities more favourable.

Crime and Disorder

The Corporate Delivery Plan specifically covers crime and disorder under the second theme within the plan, “Healthy Communities.” The theme features an objective to “continue to work with partners to make our towns and villages safer places to live, work and visit.” This objective will focus on the work of the Council will be doing to reduce anti-social behaviour, reduce burglaries and reduce re-offending as well as reassuring residents and increasing confidence that effective action is being taken by the Council and its key partners in this area.

Sustainability

The Corporate Delivery Plan specifically covers sustainability under the first theme within the plan, “Caring for the Environment.” The theme features two objectives to “take action to become a carbon neutral organisation by 2040, to help tackle climate change” and “help protect our environment by using all powers available to tackle those who threaten it”. These objectives will focus on the work the Council will be doing to tackle support sustainability.

Key Decision:	Yes
Background Papers:	<p>Cabinet, 16th January 2020, Item 8, Corporate Strategy 2020-2024</p> <p>Cabinet, 12th March 2020, Item 7, Corporate Delivery Plan 2020-2021</p> <p>Cabinet, 11th March 2021, Item 9, Corporate Delivery Plan, 2021-2022</p> <p>Cabinet, 7th April 2022, Item 7, Corporate Delivery Plan 2022-2023</p>
Officer(s) to contact:	<p>Rob Mitchell Chief Executive 01509 634600 Rob.mitchell@charnwood.gov.uk</p> <p>Helen Gretton Head of the Transformation, Strategy and Performance (01509 634556)</p>

Helen.Gretton@charnwood.gov.uk

Vicky Brackenbury
Transformation and Improvement Manager
(01509 634504)
Vicky.brackenbury@charnwood.gov.uk

Part B

Background

1. A Corporate Strategy for 2020-2024 was agreed by Cabinet on 16 January 2020. The Corporate Strategy was influenced by the priorities gathered from residents during consultation in autumn 2019 and verified by a further survey in autumn 2021.

Heading

2. This Corporate Delivery Plan, which covers 2023-24, is the third Plan of the new Corporate Strategy.
3. The Corporate Delivery Plan is structured in two parts: firstly, it includes an introduction from the chief executive and outlines the performance management framework at the council and the current financial statement; secondly, it outlines the activities and tasks which will support the objectives set out in the Council's Corporate Strategy.
4. Heads of Service completed the Corporate Delivery Plan by outlining the activities that they would be undertaking in the forthcoming year to support the objectives within the Corporate Strategy.
5. As this Corporate Delivery Plan only measures corporate initiatives, activities and indicators, each service area also produces an individual service plan and service indicators. Service plans will be primarily for the use of services to manage their activity on an ongoing basis. Activities which feature in the Corporate Delivery Plan will be outlined in greater detail in these service plans.
6. This Corporate Delivery Plan will be used by Directors and Elected Members to monitor progress and achievement against the activities, ensuring that activities are delivered, and targets are on track.
7. In conjunction with the Corporate Strategy and Medium-Term Financial Strategy, this document will help the Council meet a range of challenges and shape the future direction.

Appendices

- Appendix 1 – Corporate Delivery Plan Introduction
- Appendix 2 – Corporate Delivery Plan (2023-24)

Corporate Delivery Plan 2023/24

Charnwood Borough Council

Introduction from the Chief Executive

I am pleased to present the Council's Corporate Delivery Plan for 2023-24.

We produce a Delivery Plan each year and it sets out specific objectives and actions the Council will be aiming to achieve over the coming 12 months.

The actions in our Corporate Delivery Plan are aligned to the objectives in the Corporate Strategy. These actions are in addition to the essential day-to-day services we operate, such as emptying the bins at over 70,000 homes, managing over 600 acres of open spaces, supporting local communities, operating leisure centres, Loughborough Town Hall and Charnwood Museum, handling planning applications and managing around 5,500 council homes. These are just some of the services we operate.

We continue to experience high demand for our services. That demand when coupled with reductions in our funding and increasing costs means we have less capacity to deliver our core services and in particular projects and initiatives which are over and above the day-to-day delivery. Our track record over recent years and our collective commitment to delivering projects and initiatives makes me proud of the way the Council has performed.

We continue to meet our strategic objectives and deliver services that make a real difference to residents and local communities. We are also continuing to drive change and progress towards becoming a more efficient, effective, and dynamic organisation.

I am pleased to say we completed almost all the actions in our previous Corporate Delivery Plan which given the context is a significant achievement.

As before, this year's Delivery Plan is focussed on the four priority themes as set out in the Corporate Strategy. They are:

1. Caring for the Environment
2. Healthy Communities
3. A Thriving Economy
4. Your Council

We look forward to delivering this plan and continuing to implement and support improvements across the borough.

Values

The foundations of all the council's activities are based on a set of values. Employees and members will work together as one council, living and breathing these values:

- **Pride in Charnwood** – We take pride in our work and our borough and are ambitious for improvement.
- **Customer Focussed** – We listen to our customers and are focussed on delivering excellent services.
- **Working Together** – We work together with pace and positivity as one council and in partnership with others.

Performance Management Framework

Our strategic priorities and plans identify the objectives that we aim to deliver, and our performance management framework provides the mechanism for how the council achieves these objectives and monitor's progress.

The Corporate Strategy 2020-24 sets out what the council will be doing over a four-year period to make Charnwood a stronger and more vibrant place for people to live, work, visit and invest in.

The strategy is supported by this annual Corporate Delivery Plan – this is a key document for recording how service areas and corporate activity will work to deliver the objectives of the strategy.

The Corporate Delivery Plan will be monitored by the Senior Leadership Team, Heads of Service and Scrutiny Committees to ensure that progress is made against the objectives and that targets are on track and delivered.

It is important to acknowledge that all areas of the Council contribute to the delivery of the Corporate Delivery Plan. Therefore, each service will also produce a Service Delivery Plan.

Individual personal reviews will also reflect the key themes and objectives of the Corporate Strategy and allow staff to identify the importance of their role in delivering the Strategy.

This is outlined in the diagram below:



Other strategies underpin the direction of the council, these include the Equality, Diversity and Inclusion Strategy, People Strategy, ICT Strategy and Customer Service Strategy. Each one has an action plan and governance structure to ensure that the objectives are delivered.

A number of Boards have been established to ensure oversight of delivery of key programmes of work these include:

- Capital Programme Monitoring Board
- Climate Action Board
- Communities Board
- Customer Experience and Transformation Board
- Economic Development and Regeneration Board
- Workforce Board

The council will continue to commission a survey of resident's priorities and identify their views on a range of issues. Feedback received will be incorporated in to the Corporate Strategy and associated Delivery Plans.

Financial Statement

The Council has a proven track record in meeting financial challenges, and our previous careful management of finances mean that we continue to drive change and stability across the borough.

We remain committed to growing the local economy, creating healthy communities, looking after our environment, and creating a more efficient council. To achieve ongoing success, our finances must remain sustainable and our plans realistic whilst continuing to provide excellent services.

The Council's budget for 2023/24 looks to spend around £66 million on services across the borough.

CARING FOR THE ENVIRONMENT

Corporate Strategy Outcome (2020-2024)	SMART Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
Climate Change: Take action to become a carbon neutral organisation by 2030, to help tackle climate change.	Provide a briefing to all new councillors on climate change and carbon neutral issues as part of the member induction programme following the May 2023 local elections.	Head of Governance & HR	Q2	Q3
	Undertake a Green Fleet Review with the assistance of the Carbon Trust.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q4
	Give away 4,000 garden trees to residents and community groups.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q3
	Upgrade the Loughborough Town Hall auditorium air handling system.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q3
	Install 6 dual Electric Vehicle Charging Points, to accommodate up to 12 vehicles, at Beehive Lane Car Park to support the charging infrastructure for the residents, visitors, business and staff.	Head of Regulatory and Community Services	Q1	Q3
	Install 3 dual Electric Vehicle Charging points, to accommodate 6 vehicles, at Charnwood Borough Council office car park to support charging of fleet and staff vehicles.	Head of Regulatory and Community Services	Q1	Q3
	Complete replacement of the Street Management Fleet Vehicles with new vehicles to achieve the best reduction in CO2 emissions in line with the budget provision available.	Head of Regulatory and Community Safety/ Head of Contracts: Leisure, Waste and Environment	Q1	Q4

CARING FOR THE ENVIRONMENT

Corporate Strategy Outcome (2020-2024)	SMART Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
Parks and Open Spaces: Develop, improve, and continue to care for our parks and open spaces, so they can be enjoyed by everyone.	Maintain Green Flag status for key sites across the borough.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q4
	Implement mowing trials in suitable locations through the borough as identified in the Nature Positive report.	Head of Contracts (Leisure, Waste and Environment)	Q4	Q4
	Install new gateway features at the Granby Street Car Park entrance to Queen's Park as part of the Living Loughborough Town Deal project.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q4
	Improve drainage and lighting and replace information points in Queen's Park as part of the Living Loughborough Town Deal project.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q4
	Upgrade the Queen's Park New Street side-lighting columns to match the Bedford Square Gateway Project lighting scheme as part of the Living Loughborough Town Deal project.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q4
	Provide lighting in Queen's Park in the area near the Granby Street entrance as part of the Living Loughborough Town Deal project.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q4
	Enhance the space outside the Museum café and provide year-round cover through a canopy structure and create secure storage for furniture that cannot be left outdoor all year round as part of the Living Loughborough Town Deal project.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q4
	Deliver the Hope Bell Project in Queen's Park, including communications and engagement under the Lanes and Links Town Deal project.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q4

CARING FOR THE ENVIRONMENT

Corporate Strategy Outcome (2020-2024)	SMART Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
	Secure long-term provision of the management of Open Spaces by entering into new contractual arrangements.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q4
Protecting our Environment: Help protect our environment by using all powers available to tackle those who threaten it.	Prepare, consult and adopt a Biodiversity Supplementary Planning Document.	Head of Planning & Growth	Q4	Q2 2024/25
	Use mobile CCTV cameras to detect fly-tipping offences and take appropriate action.	Head of Contracts (Leisure, Waste and Environment)/ Head of Regulatory and Community Safety	Q1	Q2
	(Carried forward from 2022-23 as targets yet implemented) Under the provisions of the Environment Act 2021, review any proposed emerging Air Quality targets and the impact on the current Air Quality Management Areas. Develop relevant monitoring and actions as required by the new requirements when implemented.	Head of Regulatory and Community Safety	Q1	Q4
	(Subject to funding being received from DEFRA) Identify targeted locations for high littering from vehicles, then undertake a targeted enforcement exercise, including an awareness campaign followed by use of enforcement cameras to reduce littering by a minimum of 20%.	Head of Regulatory and Community Safety	Q1	Q4

CARING FOR THE ENVIRONMENT

Corporate Strategy Outcome (2020-2024)	SMART Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
Waste and Recycling: Improve and develop our outstanding waste and recycling service to make it more efficient, more resilient, and better for the environment.	Implement the collection of mixed dry recycling from commercial premises.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q2
	Secure the long-term provision of environmental services (Waste and Recycling Collections, and Street Cleansing) by entering into new contractual arrangements.	Head of Contracts (Leisure, Waste and Environment)	1	Q3
	Prepare for the proposed introduction of weekly food waste collections from all households.	Head of Contracts (Leisure, Waste and Environment)	Q1	2025/26

HEALTHY COMMUNITIES

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
<p>Safer Charnwood: Continue to work with partners to make our towns and villages safer places to live, work and visit</p>	<p>Work with key partners to establish a Flood Risk Management Board for Loughborough to investigate long-term flood risk mitigation measures.</p>	<p>Head of Contracts (Leisure, Waste and Environment)</p>	<p>Q1</p>	<p>Q4</p>
	<p>Complete a minimum of 95% of the Food Safety High Risk (A-C rated food businesses) Inspection Programme in line with the Food Law Enforcement Plan 2023-24 and the Food Standards Agency Strategy.</p>	<p>Head of Regulatory and Community Safety</p>	<p>Q1</p>	<p>Q4</p>
	<p>Support the delivery of the Community Safety Partnership Plan 2023-26 and ensure that Council actions within the plan are completed.</p>	<p>Head of Regulatory and Community Safety</p>	<p>Q1</p>	<p>Q4</p>
	<p>Deliver the actions contained within the Home Office joint funded Safer Streets 4 programme.</p>	<p>Head of Regulatory and Community Safety</p>	<p>Q1</p>	<p>Q4</p>
	<p>In partnership with the Office of the Police and Crime Commissioner (OPCC) Violence Reduction Network, implement the new Serious Violence Duty requirements to ensure the completion of the Strategic Needs Assessment and a Partnership Strategy is in place.</p>	<p>Head of Regulatory and Community Safety</p>	<p>Q1</p>	<p>Q4</p>

HEALTHY COMMUNITIES

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
<p>Supporting our communities: 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</p>	Deliver the internal Cost of Living Plan.	Neighbourhoods and Partnerships Manager	Q1	Q4
	Provide 4 learning and development events to recognise and support an effective and viable local voluntary and community sector.	Neighbourhoods and Partnerships Manager	Q1	Q4
	Deliver 10 targeted physical activity interventions to our least active communities with the aim of supporting the wellbeing of our residents and reducing health inequalities.	Sport and Active Recreation Manager	Q1	Q4
	Deliver 6 local initiatives aimed at building community resilience capacity and cohesion (focused on our priority neighborhoods).	Neighbourhoods and Partnerships Manager	Q1	Q4
	Secure feedback from communities about Council services and priorities through undertaking a residents' survey.	Communications Manager	Q2	Q3
<p>Healthy and happy residents: Provide high-quality leisure facilities and sports activities for people and offer services to improve wellbeing, either directly or with our partners</p>	Deliver a football infrastructure across the borough, working with the Football Foundation to secure at least one grant.	Head of Contracts (Leisure, Waste and Environment)	Q1	Q4

HEALTHY COMMUNITIES

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
<p>Housing: 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</p>	Prepare, consult and adopt a Supplementary Planning Document for Housing.	Head of Planning & Growth	Q1	Q4
	Develop a Sheltered Accommodation Asset Management Strategy.	Head of Strategic Housing	Q1	Q4
	Progress the re-development of St Michael's Court in Thurmaston as part of the review of sheltered accommodation.	Head of Strategic Housing	Q1	Q4
	Develop a Homelessness and Reducing Rough Sleeping Strategy.	Head of Strategic Housing	Q1	Q4
	Develop a Housing Development, Acquisitions, and Disposals of Stock Strategy.	Head of Strategic Housing	Q1	Q4
	Produce an updated Repairs Policy for Council housing and assets.	Director of Housing and Wellbeing	Q1	Q4
	Undertake a review of the Lightbulb Service to identify the best way of meeting resident needs in the future.	Head of Strategic Housing	Q1	Q4
	Implement a document management system for tenant files.	Director of Housing and Wellbeing	Q1	Q4
	Develop a Garage Site Asset Management Strategy.	Head of Strategic Housing	Q1	Q4
	Review declassification of age restricted properties, to support the faster re-let of properties.	Head of Strategic Housing	Q1	Q4

A THRIVING ECONOMY

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
Economic growth: Continue to support and foster strong economic growth in Charnwood.	Review and adopt a revised Local Development Scheme.	Head of Planning & Growth	Q4	Q4
	Adopt the draft Charnwood Local Plan when the Inspectors' report is received.	Head of Planning & Growth	Q3	Q3
	Review and update the inCharnwood website and produce new marketing material and website content.	Head of Economic Development and Regeneration	Q1	Q3
	Implement a business start up and support programme for the borough in conjunction with partners using exiting and new funding streams, such as UK Shared Prosperity Fund (UKSPF).	Head of Economic Development and Regeneration	Q1	Q4
	Deliver a series of communications and engagement to support Loughborough Town Deal.	Communications Manager	Q1	Q4
Towns: Whilst respecting the heritage of our town centres, lead, support and collaborate (with partners and the private sector) to progress regeneration opportunities across Charnwood, ensuring future generations have access to high-quality jobs,	Deliver and promote the Market Place element of the Shepshed Public Realm construction contract, subject to Cabinet approval to proceed, as part of the Living Loughborough Town Deal project.	Head of Planning & Growth	Q1	2024/ 2025
	Produce a Regeneration Prospectus which enables the Council to effectively enter dialogue with investors, landowners, developers and Government agencies / departments about regeneration opportunities across Loughborough.	Head of Economic Development and Regeneration	Q1	Q3

A THRIVING ECONOMY

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
growing Charnwood's reputation as a place where businesses thrive and helping our high streets become more diverse place.	Ensure all monitoring and performance returns to Department for Levelling Up, Housing and Communities (DLUHC) regarding Town Deal are submitted on time to ensure that the programme is delivered on schedule and to budget.	Head of Economic Development and Regeneration	Q1	Q4
	Identify the improvements needed to Loughborough's markets infrastructure, procure the ensuing services and product and commence implementation of works in order to deliver a key element of the Living Loughborough Town Deal project.	Head of Economic Development and Regeneration	Q1	Q4
	Hold at least 4 meetings of the Future Charnwood Group and 6 meetings of the Project Leads Group to help ensure that all 2023/24 UKSPF projects are progressed and delivered as per the approved Investment Plan and the deliverables and expenditure tables.	Head of Economic Development and Regeneration	Q1	Q4
	Deliver a programme of events in Loughborough and across the borough. The programme will include specialist markets and/or events for the King's Coronation, Remembrance Sunday and the Loughborough Fair and Christmas Lights switch-on and publish and promote to residents.	Head of Economic Development and Regeneration	Q1	Q4
	Produce a communications and development plan in order to raise awareness of the Discover Charnwood website and social media accounts to ensure its evolution as a key tool for helping encourage visitors to Charnwood and its attractions.	Head of Economic Development and Regeneration / Communications Manager	Q2	Q4

A THRIVING ECONOMY

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
	Produce and publish a dedicated Groups Guide on the Discover Charnwood website and hold an educational visit for operators in order to encourage more coach and group visitors to the borough.	Head of Economic Development and Regeneration / Leics Promotions Ltd	Q3	Q4
	Subject to successful grant application for the Carillon Tower effectively deliver the “Iconic Carillon Tower project” including a brand, audience development programme and a centenary celebration plan with the Carillon Museum Trust and other key partners.	Head of Contracts (Leisure, Waste and Environment) / Communications Manager	Q1	Q2
	Develop a Car Parking Strategy and action plan for Charnwood car parks for the medium and long term and ensure they remain viable and sustainable to support our communities.	Head of Regulatory and Community Safety	Q1	Q2

YOUR COUNCIL

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
Customer Service: Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.	Implement and embed the Customer Focus Programme across the organisation.	Customer Experience Manager	Q1	Q2
	Establish a Digital Inclusion Network across the borough to improve digital capability in the highest risk areas.	Customer Experience Manager	Q1	Q4
Transformation and Efficiency: Transform into a more efficient, effective, and innovative organisation. In addition, continue to build our digital services using technology that will help us be more effective, efficient, and flexible to meet customers' needs.	Review of the Customer Relationship Manager (CRM) system and determine what the future need is.	Customer Experience Manager/ICT Delivery Manager	Q1	Q4
	Complete the implementation of the Assure back-office system in Housing, Planning and Regulatory Services.	ICT Delivery Manager, Head of Planning and Growth, Head of Regulatory and Community Safety, Head of Strategic Housing	Q1	Q3
	Review and procure a new corporate website.	ICT delivery Manager/ Communications Manager/Customer Experience Manager	Q1	Q4
	Complete an options appraisal and contract award and replacement option for the Revenues and Benefits contract.	Director of Customer Experience	Q1	Q3
	Explore options for customers to view their rent account and other Tenancy information online.	Director of Housing and Wellbeing	Q1	Q4

YOUR COUNCIL

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
<p>Developing Staff: 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>	Develop a Workforce Strategy for publication in April 2024.	Head of Transformation, Strategy and Performance	Q2	Q4
	Undertake a range of recruitment and retention projects to ensure that Charnwood attracts the best candidates and retains a strong and committed workforce.	Head of Transformation, Strategy and Performance	Q1	Q4
	Deliver virtual staff briefings on an alternate monthly cycle and support two in-person staff events per year.	Communications Manager / Health and Wellbeing Group	Q1	Q4
<p>Financial stability: Continue to carefully manage our budgets, particularly by using effective procurement and well-managed contracts.</p>	Manage the action plan for the Financial Pressures meeting to ensure a robust mechanism for delivering savings is established.	Head of Finance	Q1	Q4
	Investigate and evaluate office accommodation options in line with our sustainability and carbon reduction approach.	Director of Commercial and Economic Development	Q1	2027/28
	Monitor live schemes relating to the Capital Plan, General Fund & Housing Revenue Account and to ensure all capital schemes are correctly categorised. 1) Live schemes 2) Provisional Scheme 3) Third party schemes.	Head of Finance	Q1	Q4
	Review budget monitoring reports and management information in line with Budget Scrutiny Panel recommendation for Members and Senior Leadership Team.	Head of Finance	Q1	Q2

YOUR COUNCIL

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2023-2024)	Responsibility	Start / End Date (Qtrs)	
Commercialism: Operate more commercially and reducing the burden on the taxpayer and government support will be a key element of this transformation.	Review all significant and relevant fees and charges and continue to consider commercial opportunities.	Director of Commercial and Economic Development	Q1	Q4
	Review all significant and relevant fees and charges and continue to consider commercial opportunities.	Director of Commercial and Economic Development	Q1	Q4
One Council: 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.	Deliver a comprehensive induction and training programme for new Councillors following the May 2023 local elections.	Head of Governance & HR	Q2	Q3
	Drive forward the Delivery Boards to ensure that a work programme of key projects is delivered resulting in a more efficient, effective and innovative organisation.	Head of Transformation, Strategy and Performance	Q1	Q4
	Develop a new Corporate Strategy for publication in April 2024, including gathering public consultation.	Head of Transformation, Strategy and Performance	Q2	Q4
	Develop a new Equality, Diversity and Inclusion Strategy for publication in April 2024.	Transformation and Improvement Manager	Q2	Q4

Key Indicators 2023-2024

Ref	Indicator	Quarterly/ Annual	Owner	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
KI 3	Percentage of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System	Quarterly	Head of Regulatory and Community Safety	94%	94%	94%	94%	94%
KI 4(a)	Percentage of household waste sent for reuse, recycling, and composting <i>(Stretch Target)</i>	Quarterly	Head of Contracts: Leisure, Waste & Environment	50%	50%	50%	50%	50%
KI 4(b)	Percentage of household waste sent for reuse, recycling, and composting	Quarterly	Head of Contracts: Leisure, Waste & Environment	43%	43%	43%	43%	43%
KI 5	Percentage non-decent Council general needs homes	Annual	Director of Housing and Wellbeing					2.5%
KI 6	Percentage rent collected (Including arrears brought forward) <i>(Cumulative Target)</i>	Quarterly	Director of Housing and Wellbeing	86.75%	91.25%	95.45%	96.70%	96.70%
KI 7(a)	Time taken to process Housing Benefit/Council Tax new claims	Quarterly	Customer Experience Manager	18 Days	18 Days	18 Days	18 Days	18 Days
KI 7(b)	Time taken to process Housing Benefit/Council Tax change of circumstances	Quarterly	Customer Experience Manager	8 Days	8 Days	8 Days	8 Days	8 Days

Ref	Indicator	Quarterly/ Annual	Owner	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
KI 8	Percentage of Council Tax Collected <i>(Cumulative Target)</i>	Quarterly	Customer Experience Manager	29.32%	57.38%	85.48%	97.80%	97.80%
KI 9	Percentage of non-domestic rates collected <i>(Cumulative Target)</i>	Quarterly	Customer Experience Manager	30.24%	56.53%	84.19%	97.20%	97.20%
KI 10	The number of working days / shifts lost to the local authority due to sickness absence <i>(Cumulative Target)</i>	Quarterly	Head of Governance and HR	1.8 Days	3.4 Days	5.3 Days	7.5 Days	7.5 Days
KI 11 (a)	Percentage rent loss from void properties (Proxy Target) Age restricted properties	Quarterly	Head of Housing	11%	9%	5%	3%	3%
KI 11 (b)	Percentage rent loss from void properties (Proxy Target) Non age restricted properties	Quarterly	Head of Housing	4.75%	3.5%	2.5%	1.5%	1.5%
KI 13	Percentage of Major Planning applications determined in 13 weeks or agreed timescale	Annual	Head of Planning and Growth					70%
KI 14	Percentage Minor Planning Applications determined within 8 weeks or agreed timescale	Annual	Head of Planning and Growth					80%
KI 15	Percentage of Other Planning Applications determined within 8 weeks or agreed timescale	Annual	Head of Planning and Growth					90%
KI 18	Sustained reduction of CO2 from the 2018/19 baseline	Annual	Director of Commercial and Economic Development	To be determined following the refresh of the Carbon Neutral Plan				

Ref	Indicator	Quarterly/ Annual	Owner	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
KI 19	Percentage of air quality monitoring locations which comply with the National Air Quality Objective Limits	Annual	Head of Regulatory and Community Safety					95%
KI 20	Percentage of customers not proceeding past Stage 1 of the corporate complaint process	Quarterly	Customer Experience Manager	75%	75%	75%	75%	75%
KI 21	Number of people attending shows & events at the Town Hall	Quarterly	Head of Contracts: Leisure, Waste & Environment	18,000 Attendees	9,000 Attendees	39,000 Attendees	14,500 Attendees	80500 Attendees
KI 22	Total number of email subscribers	Annual	Communications Manager					18,200
KI 23	Total combined Twitter and Facebook audience	Annual	Communications Manager					21,800
LS10 (a)	Leisure Centres- total number of visits	Quarterly	Head of Contracts: Leisure, Waste & Environment	170,000 Visits	170,000 Visits	170,000 Visits	255,000 Visits	765000 Visits
LS10 (b)	Number of new members at Leisure Centres (including Swim School programme)	Annual	Head of Contracts: Leisure, Waste & Environment					600 New Members
NI 191	Residual household waste per household	Quarterly	Head of Contracts: Leisure, Waste & Environment					460kg
KI 24	Museum – total number of attendees	Quarterly	Head of Contracts: Leisure, Waste & Environment	11,000 Attendees	15,000 Attendees	5,000 Attendees	4,000 Attendees	35,000 Attendees