

Annual Report 2022-23

Charnwood Borough Council



Chief Executive's Introduction

I am pleased to share the annual performance report for 2022-23.

Our Corporate Strategy 2020-2024 sets out a range of ambitious strategic priorities to care for the environment, support communities, create a thriving economy and improve as a Council. Essentially, we are focussed on making life better for residents in Charnwood.

As you will see from this performance report for 2022-23, we have yet again delivered against those objectives, ensuring our vital and valued day-to-day services are performing well. We have also completed or started a number of significant projects to support delivery of our priorities.

The Council has yet again been operating in a difficult financial environment. We have faced rising costs due to inflation and the cost-of-living crisis as well as an increase in demand on our services. It is a credit to staff and Members that we are able to maintain high standards within our services.

We also continue to work well with a wide range of partners and we will continue to build and improve these relationships.

This report covers the third year of our current four-year Corporate Strategy and we are aiming for another strong performance next year.

Please have a read of the report which contains some of our key outcomes.

**Rob Mitchell, Chief Executive
Charnwood Borough Council**



Pride in Charnwood

We take pride in our work and our borough and are ambitious for the future.



Working Together

We work together with pace and positivity as one council and in partnership with others.



Customer Focused

We listen to our customers and are focused on delivering excellent services.





Your kind words...



“The controller who answered the call was absolutely wonderful and provided him and the rest of the family reassurance and peace of mind. Well done to the controller it might be worth a listen to that call. JOB WELL DONE.”

- Charnwood Lifeline customer

“Did a great job handling the situation I was in, conducting herself in a professional manner at all times and made me feel like I was heard.”

- Licensing team customer



“I recently had a missed bin collection and wanted to say thank you for coming out so quickly. Your bin men must work exceptionally hard in this cold weather. Please pass this on.”

- For our waste partners Serco



Your kind words...



“Thank you again for a great service and for helping to keep our flat in good repair, which is very important to us.”

- Council tenant for the repairs team

“It’s been a while since I’ve needed to contact CBC but today I am pleased to see some nice changes. Thank you. Much better now.”

- Website customer

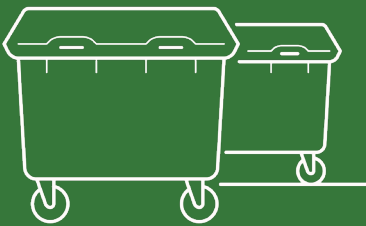


“Just wanted to thank you for all your help with our rent problem. Just wish everyone was as efficient and kind as you. Thank you again for everything.”

- For the housing income team



Caring for the environment



Recycled or
composted
25,000 tonnes
of household
waste



Emptied
4,970,000
bins

Planted
18,500
trees

450 advice
letters for
bins on
street

1,000 miles of
streets cleansed,
including the A6
and A46 (twice)



1,609
fly tips
investigated



Caring for the environment

Opened new cemetery with 100 years burial capacity (phase one)

207 high risk food business inspections undertaken

207 dog control issues reported and dealt with



532 abandoned vehicles dealt with



812 pest control service requests dealt with



1,372 noise and nuisance service requests responded to



Healthy communities

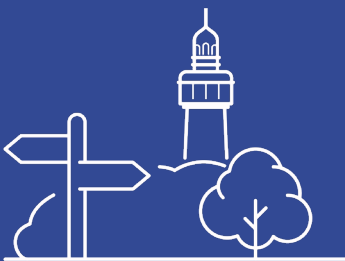
Charnwood Community Heroes Awards celebrated amazing work of 42 individuals and 12 local groups



Two Cost of Living events in Syston and Loughborough featuring 20 local organisations

1,366 residents from BAME communities accessing sport & physical activity programmes

Cost of Living Grant allocated £41,880 to organisations and groups



1,033 residents with a disability accessing sport & physical activity programmes





Healthy communities



your store

Over 700 households registered to Your Store Social Supermarket and two pop-up shops

Charnwood Grant Programmes awarded 29 Community grants, 5 facilities grants and 62 Member grants totalling £118,296

391 guided walks were delivered, attracting 842 walkers and 9,986 attendances

Community Hubs delivered 16 key community events/activities engaging with approximately 300 households

16,845 Charnwood residents accessing sport & physical activity programmes



Over 40 individual sport & physical activity programmes delivered



A thriving economy

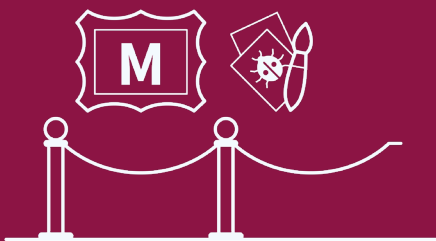


**77,639
attendances
at Town Hall
shows**

**702,387
visits to
three leisure
centres**



**Processed
1,976 planning
applications of all
types which 1,628
were determined**



**37,757
visits to
Charnwood
Museum**

**Completed the
Bedford Square
Gateway Project
street works**



Your Council



Over 3.1 million visits and 1.2 million unique visitors to the CBC website



Combined Twitter and Facebook audience of 21,400 (up 6.9%)

Discover Charnwood won Best Marketing Campaign in the Leicestershire Tourism Awards



Discover Charnwood

17,432 (up 18.5%) – number of email subscribers

1,554 e-learning modules were completed



Your Council

Raising Cyber Security awareness with quarterly phishing and follow-up learning exercises

Love the Outdoors in Charnwood Campaign achieved a reach of 120,000



71 videos made by the Communications team



Migration of 90% of the on-premises infrastructure on Microsoft Azure cloud and O365

Developing Lagan and online forms to support corporate and Transformation requirements

Supported neighbourhood plans in Sileby, Anstey and Cossington



397 Hackney and Private Hire Licences issued

Performance overview

Performance is a key element of monitoring progress towards delivering the Councils Corporate objectives and actions as set out in the Corporate Strategy (2020-2024) and Corporate Delivery Plan (2022-2023).

This annual report presents detailed performance results for the period 2022-2023, 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.

Overall Corporate Delivery Plan Action Performance: Outturn 2022-23






Number of actions	69
Red	25
Amber	0
Green	0
Completed	44








Corporate Performance Indicators: Outturn 2022-23






Number of PI's	25
Red	5
Amber	5
Green	15

Caring for the Environment

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
Climate Change: Take action to become a carbon neutral organisation by 2030, to help tackle climate change	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.	Further investigation required to progress new vehicles for Street Management. This action will be ongoing into 23/24. It is hoped that the vehicles will be ordered in Q1 23/24. There is uncertainty as to when the vehicles will arrive due to general supply issues.	Overdue	Q1	Q4	■
	Complete solar farm feasibility work.	<p>Feasibility work completed and solar farm project will not progress due to the fact no grid works are scheduled to take place until after 2030, therefore the wider infrastructure will not be in place to move this project forward.</p> <p>The focus is therefore now on smaller scale solar generation ideas, including investigating solar car parks etc. Authority will be sought from Cabinet to expand the use of the £150k for solar feasibility to investigate further carbon reduction initiatives.</p>	Completed	Q1	Q4	●
	Complete the replacement of the Pest Control Fleet Vehicles with new vehicles to achieve the best reduction in CO2 emissions in line with the budget provision available.	Vehicles are now on order and fitting requirements are to be agreed to make vehicles suitable for carrying chemicals used in pest control and other facilities required.	Overdue	Q1	Q4	■
	Deliver the "green market" plan, in partnership with the market traders to encourage new and existing traders to embrace environmental initiatives that collectively support the delivery and promotion of a "green market".	The impact on the market caused by the fire at HSBC has meant that a number of traders have seen reduced trading and they are not keen to do things, which they see, as harming their trade.	Overdue	Q1	Q4	■
	Deliver the Hathern Woodland Project (deferred from 21/22) by planting c. 14,000 trees.	All 14,000 trees have been planted, however due to adverse weather conditions at the end of December, some were blown out of the ground. These will be reinstated early January 2023.	Completed	Q1	Q3	●







Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Following the completion and installation of the EV Charging points at Sileby and Anstey Car Parks, undertake further feasibility of the further expansion of Electric Vehicle Charging Points in other car parks.	Leases for Sileby and Anstey ORCS project have been signed and sealed and work on installation to start imminently. Procurement for EV chargers for Beehive car park and Southfields offices commenced. Quotes received but further information required on operating model. Other projects: Flex-D solar hubs and battery storage project. County wide project using LEVI funding. Potential site options identified in Charnwood Supporting LCC with county wide on-street EV charger project. LEVI funded project led by LCC	Overdue	Q1	Q4	
	Give away 5,000 garden trees to residents and community groups	4,000 trees were given out to Residents, Community Groups and Parish Councils, during December 2023. Due to costs and availability, only 4,000 were able to be sourced.	Completed	Q3	Q3	
	The Council will actively engage in the county-wide partnership to deliver Sustainable Warmth across Leicestershire and continue to explore options and funding opportunities.	We are fully engaged with the Leicestershire Green Living Partnership. As a result, Charnwood has already exceeded the number of households who would qualify for f LAD3 through initial assessment carried out by our partner agency. In essence CBC is already oversubscribed on this element and we are looking to find more funding if possible. Full participation to Joint LA Flex Statement of Intent (SOI) to expand qualification criteria for residents to access ECO4 (Energy Company Obligation Phase 4. Full partnership in Sola Together project. We continue and build on our active participation to ensure our residents access all available Energy Efficiency grants and assistance.	Completed	Q1	Q4	
	Undertake a Green Fleet Review with the assistance of the Carbon Trust.	This item has been carried forward into 23/24 as it was not completed within the year. This was largely down to capacity issues. Completion of the task is dependent upon support being available from the Carbon Trust.	Overdue	Q1	Q4	
	Undertake a smart bin trial in one part of the borough.	This item has been carried forward to the 23/24 plan. Costs have been obtained to undertake the trial and a	Overdue	Q1	Q3	



Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
		decision is needed to determine whether this represents value for money.				
	Upgrade the Electric Supply within Beehive Lane Car Park to allow the expansion of Electric Vehicle Charging Points (EVCP).	The Network provider has confirmed the upgrade of incoming supply to Beehive car park. This will allow some expansion of EV chargers to Beehive.	Completed	Q1	Q2	
Parks and Open Spaces: Develop, improve, and continue to care for our parks and open spaces, so they can be enjoyed by everyone	Investigate the possibility of undertaking mowing trials in some locations. The trails will look at altering mowing frequencies to improve biodiversity at several sites across Charnwood.	16 sites have been identified and mowing trials will commence at the beginning of the mowing season 2024.	Overdue	Q1	Q3	
	Maintain Green Flag status for key sites across the borough.	Green flag status has been maintained.	Completed	Q1	Q4	
	Obtain gold standard for Loughborough in Bloom.	The East Midlands in Bloom Awards took place on 21st September and a gold award was obtained. Charnwood also received a special award for the 'least littered environment'.	Completed	Q1	Q3	
	Open the new Cemetery at Nanpantan Road.	The Cemetery opened in March 2023.	Completed	Q1	Q3	
Protecting our Environment: Help protect our environment by using all powers available to tackle those who threaten it	Deliver improved end of summer term waste arrangements for students.	Working in partnership with the University and Landlords. Students are encouraged to re-use and recycle, rather than send to landfill. Landlord Forums take place, so that they know the requirements. Air Ambulance recycling banks have been sited in Student area.	Completed	Q1	Q2	
	Develop and implement an enviro-crime enforcement campaign for waste and litter to target problem locations for littering and waste and achieve a 10% reduction in waste and litter in targeted locations.	Fly tipping - Three areas were nominated for monitoring, they all had signs stating that CCTV may be in operation. There was a reduction in fly tipping reports of 33% over the three sites compared to last year, break down as follows: Bond Lane, Mountsorrel - 10 Better Hensers Lane - 9 Groby Road, Anstey - 16	Completed	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
		For bins on street, there was a reduction of 25% from last year of reports of issues, broken down as follows: Fearon Street, Loughborough - 5 Foundry Road, Syston - 21 Cumberland Rd, Loughborough - 12				
	Scrutinise the level of fly-tipping across the Borough (Annual Review through scrutiny).	A report on Fly-Tipping was presented to the Scrutiny Commission in November 2022 Fly tipping cameras have also been procured and are awaiting to be fitted onto the posts in the 5 top locations. There was a delay due to sourcing a Contractor who has roadside working permission, but a Contractor has now been identified and once funding has been arranged this can go ahead. Working at height training has also been arranged and is taking place week commencing 9th January 2023 to ensure the Officers are safe whilst moving cameras from one location to another.	Completed	Q1	Q3	
	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.	New monitors in place and reviewing data using information to respond to enquiries and follow up on investigations of poor air quality as data can be viewed in real time. New guidance has been issued on future AQ targets reviewing data to establish whether any areas will breach target and working with partners to identify any action plan necessary will need to keep under review.	Completed	Q1	Q4	
	Undertake a consultation and review the Dog Control Public Spaces Protection Orders (PSPO) Report outcome to Cabinet along with recommendations for the PSPOs concerning any changes.	The PSPO for Charnwood and Bradgate Park and Swithland Woods have both been completed and are in place.	Completed	Q1	Q3	
Protecting our Environment: Help protect our environment by using all powers available to tackle those who threaten it	Remove the need for Garden Waste stickers by using in-cab technology.	In-cab technology used from April 2022, removing the need for garden waste stickers.	Completed	Q1	Q1	
	Review the Council's own waste and recycling arrangements following changes in working practices.	This item has been carried forward to the 23/24 plan as it was not completed within the year. This was largely due	Overdue	Q1	Q4	




Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
		to capacity issues. It is hoped that this will be completed by Q2 23/24.				

Healthy Communities

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
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 partner	To operate our leisure centres to the highest industry standard, maintaining customer service excellence. To manage the contract extension ensuring that the Capital investment c£1 million is invested by March 2023.	Fusion have successfully completed the investment at all three centres creating new vibrant gyms and studios. Participation and membership retention has been much improved on previous years which is testament to the quality of new equipment	Completed	Q1	Q4	
	Work with the Football Foundation to deliver to football infrastructure across the borough with at least one Football Foundation Grant being secured.	No change this quarter. Officers continue to work with the Football Foundation to identify opportunities. This item has been carried forward to the 23/24 plan and is reliant on external funding being available.	Overdue	Q1	Q4	
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.	Continue to meet the housing needs of households on the housing register by bringing 35 Empty Homes back into use through housing advice/ assistance and partnership grants.	To date we have brought 31 empty homes back into meaningful use this financial year through advice, assistance, proactive visits, and investigation. One particular problematic property comprised of five empty flats has been brought back into use through assistance provided by the Council.	Overdue	Q1	Q4	
	Deliver kitchen, bathroom, and heating programmes.	This heating programme has been completed with 234 installations. A contractor has been appointed to deliver kitchens and bathroom programmes, which mobilised later than expected later in the year. 13 bathrooms and 16 kitchens were completed, and delivery will continue in to 2023/24	Overdue	Q1	Q4	
	Implement the changes to the Lightbulb team structure to increase capacity.	The new Lightbulb Team Leader has been in post since August '22. We have also appointed an Admin officer for the team which will further increase capacity. These additions, together with changes made to processes and working practices have resulted in reductions in waiting time for assessments. Current performance is in line with district partners, and just in quarter 2 the team prescribe 441 minor adaptations alongside 24 Major Adaptation (DFG).	Completed	Q1	Q4	
	Implement the HMO and selective licencing schemes	The Selective and Additional Licensing Schemes are now up and running.	Completed	Q2	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Produce an updated Asset Management Strategy setting out future investment priorities.	A new Asset Management Strategy 2023-2028 is now in place.	Completed	Q1	Q3	
	Purchase between 10 and 20 properties in 2022-2023 to meet the housing needs of the Borough using RTB receipts.	<p>At the end of the financial year, the Council had purchased four homes back into its ownership using Right to Buy receipts. Unfortunately, there was a delay outside of the Council's control in taking ownership for a fifth property, this is now planned for early 2023/24.</p> <p>In addition, the Council has taken ownership of a new build bungalow in Anstey (a gifted property to fulfil the developers' contributions) and in the process of taking ownership of a further two new build bungalows in Sileby. While these additions won't be using Right to Buy receipts towards the cost of their purchase, they will be a valuable contribution to add to our stock and more importantly meet local housing need.</p> <p>Further opportunities, through the first right of refusal, have been presented to the Council that could have progressed, however they did not meet the requirements set within the Council's approved Acquisitions Policy, namely the cost to bring them up to Charnwood's Lettable Standard would have exceeded 10% of the purchase price and on further assessment did not offer value for money, or the homes were of a type or in locations of limited housing need, and therefore did not meet our strategic priorities.</p> <p>The Housing Strategy Team are currently rewriting the Acquisitions Policy. These changes will outline the Council's ambitions and approach to purchasing, and where appropriate building, new Council homes. The revised Policy will provide a framework for proactively seeking opportunities to increase the Council's housing stock with the right type and quality of homes, in the right location, that will make the most impact for the residents of Charnwood in housing need.</p>	Overdue	Q1	Q4	



Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Sheltered housing review Cabinet report for options for St Michaels Court to be completed and presented.	Cabinet has agreed the redevelopment of St Michael's Court and (subject to planning) a scheme of 9 high quality bungalows.	Completed	Q2	Q3	●
	Undertake a representative sample stock condition survey and produce a high-level energy study.	The stock condition survey and energy study have been completed and are being used to inform future delivery.	Completed	Q1	Q3	●
Safer Charnwood: Continue to collaborate with partners to make our towns and villages safer places to live, work and visit.	Complete a minimum of 90% of the Food Safety High Risk (A-C rated food businesses) Inspection Programme in line with the Food Law Enforcement Plan 2022-23 and the Food Standards Agency Recovery Plan.	Minimum target met with 92% of high-risk inspections completed.	Completed	Q1	Q4	●
	Following consultation, obtain Full Council approval for the draft 2022 Licensing Act 2003 Policy.	Approved by Full Council on 25.04.2022 and Charnwood Borough Council web site updated 29.04.2022	Completed	Q1	Q3	●
	In conjunction with partners, deliver 10 crime and ASB prevention campaigns / events with the aim of preventing and deterring crime, ASB and creating safer communities free from harm and violence.	<ul style="list-style-type: none"> • An Online Fraud Campaign to tackle suspicious text messages and how to report them, which included 13 Tweets and 3600 impressions and 160 engagements. • A Modern Slavery & Exploitation Helpline awareness campaign took place in Feb 2023. • A Sexual Abuse & Sexual Violence Awareness Week Online Campaign to place in Feb 2023 - #itsnotok 12 Campaigns completed in total.	Completed	Q1	Q4	●
	Work with partners to prevent violence and exploitation, including that targeted at women and girls, through the delivery of 2 local reduction initiatives.	<p>Online campaign provided by the Home Office to target Violence against Women and Girls called Enough. Which included an online campaign to help stop</p> <ul style="list-style-type: none"> • Revenge Porn • Catcalling • Controlling or Coercive Behaviour • Unwanted Touching. <p>The campaign included a media and online campaign. The website for further information is Home ENOUGH</p>	Completed	Q1	Q4	●

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
<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>	<p>Continue to recognise and support an effective and viable local voluntary and community sector through the provision of 4 learning and development events.</p>	<p>Q3 - Supported 2 Trustee Training events with VAL. Meet The Funders event held at The Arc in October in partnership with VAL - great attendance with approx. 105 people from a wide range of organisations. There was very positive feedback from both Funders and Groups - Funders including National Lottery, Leicestershire Community Foundation, and our own CBC Grants team</p>	Completed	Q1	Q4	
	<p>Support community recovery, especially in our priority neighbourhoods, through the delivery of 6 local initiatives aimed at building community resilience, capacity, and cohesion.</p>	<p>Q3 - A joint trip to the Pantomime for residents of both ATP and MTC Hub catchment areas. approx. 50 people/families attended - Tickets subsidised through fundraising but all those attended contributed. Two Christmas Community events held at the Community Hubs including Carols, Christmas Hampers and Turkey Rolls - good attendance and new faces attending - resident volunteers helped set up and help at the event.</p> <p>Working with Leicester City in The Community project we supported a Youth Football initiative in the Warwick Way Area both parents and their children joined in - low numbers but positive activity with a trip to the LCFC training ground.</p> <p>The MTC allotment project continues with open events for residents to see what they can get involved in. Donations for a new shed mean that future activities can be held away from MTC.</p>	Completed	Q1	Q4	
	<p>Support the wellbeing of our residents through the delivery of 10 targeted physical activity interventions to our least active communities with the aim of reducing health inequalities.</p>	<p>This period the Active Charnwood Team have continued to deliver and support an additional 5 targeted physical activity interventions, these include, Loughborough female fitness walk leader and first aid training, a weekly ladies couch 2 5 K running and recreational offer, a Mental Health Awareness Event and weekly Yoga at the Loughborough Wellbeing Centre, Targeted Social Badminton, Holiday Community Sports provision at Warwick Way and All the together Place, and a community health referral offer for the Marios Tinetti Centre.</p>	Completed	Q1	Q4	







A Thriving Economy

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
Culture and Visitor: Help make Charnwood, and its beautiful open countryside and thriving market towns, a key destination for local, national, and international visitors.	Apply for a Heritage Lottery fund grant to support the Carillon Trust to redisplay the museum collections and to tell the story of the Carillon Tower in readiness for July 2023 which marks the centenary of the tower.	The funding application has not been made. As previously reported the UK Shared Prosperity Fund (UKSPF) was delayed nationally. A local UKSPF grant of c£249K has been awarded subject to an internal business case report for the release of the funding. The Centenary commemoration event will take place despite the museum not being completed with an event planned for the Saturday 22nd July 2023.	Overdue	Q1	Q3	■
	Commission and launch a destination website with branding, images, and content to reflect the unique features of Charnwood, its heritage, attractions, activities, and events, alongside a heritage publication aimed at visitors in the area.	The Discover Charnwood website launched in the spring, with further improvements made in April. We are now planning to add content and manage the content. People can also add events which we will promoting later in the year.	Completed	Q1	Q2	●
	Publish and deliver a programme of events in Loughborough and support events across the Borough. This will include events for the Queens Platinum Jubilee, Armed Forces Day, Remembrance Sunday, and Loughborough Fair, as well as events aimed at supporting I	All events were delivered and the programme for 23/24 has been published and promoted on websites, social media, via press release etc.	Completed	Q1	Q4	●
	Subject to successful grant application for the Carillon Tower effectively deliver the "Iconic Carillon Tower project" including an audience development programme and a centenary celebration plan with the Carillon Museum Trust and other key partners.	The project has not commenced as planned due to national Government delays providing funding for the UKSPF. The project will roll forward into 2023-24, subject to funding from all relevant sources.	Overdue	Q2	Q4	■
	Submit a business case before July 2022 to secure Town Deal Funding	A full business case was approved locally and then by Department for Levelling Up, Housing and Communities	Completed	Q1	Q4	●




Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	for the delivery of the Living Loughborough Project.	(DLUHC) in Nov / Dec 2022. The project is now in delivery phase and a Programme Co-ordinator has been deployed to oversee delivery of this project alongside Lanes and Links.				
	Undertake a review of the Council's car parks to develop a Long-Term Car Parking Strategy.	Scope agreed by Senior Leadership Team, Communities Board and Carbon Board. New STAR procurement has been approached to commence procurement process. This action will roll forward into 2023/24 and aim to be completed by Q2.	Overdue	Q1	Q4	■
Economic growth: Continue to support and foster strong economic growth in Charnwood.	Prepare the council's response to the Government's prospectus for the UK Shared prosperity Fund and submit the Investment Plan to Government by December 2022.	Council response prepared and investment plan submitted.	Completed	Q1	Q3	●
	Review the Charnwood Economic Development Strategy to respond to the Covid Pandemic by end of September 2022. This strategy promotes employment growth and support for businesses.	As reported in January, this action is carried over in to 2023/24, due to staffing vacancies and delays in recruitment processes. 2023/24 is an opportune time to commence this piece of work as there are many changes in policy, the economy and politics at local, regional and national level affecting economic development activity and the needs of businesses.	Overdue	Q1	Q3	■
	Service the local plan examination and adopt the draft local plan before end of March 2023.	Further hearing sessions were held in February 2023 following earlier sessions that considered Leicester's unmet housing needs. The Inspectors have retired to consider the next steps including main modifications necessary to make the plan sound.	Overdue	Q1	Q4	■
Towns: Lead, support and collaborate to progress regeneration opportunities across Charnwood.	Bring forward proposals for the improvement of the Shepshed Public Realm and seek agreement to proceed with the construction contract by July 2022.	A short delay in the procurement process has meant that this action will now be considered by Cabinet at its meeting on 13 April 2023 where members will be asked to proceed with the construction contract.	Overdue	Q2	Q4	■
	Ensure the construction of the Bedford Square Gateway Project is completed in accordance with the Project timetable.	The construction project was completed and handed over to the Council on 2 August. the project remains live until such time as the County adopts the public realm. this is expected in approx. 12 months' time.	Completed	Q1	Q3	●
	Review the Charnwood Regeneration Strategy before the end of December 2022. This	This piece of work will be superseded in 2023/24 by the production of a Regeneration Prospectus for Loughborough,	Overdue	Q2	Q4	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	strategy pulls together the Towns Fund UKSPF programmes and other regeneration activities in Charnwood.	where the bulk of regeneration opportunities lie. Wider regeneration strategy will be incorporated within the Economic Development Strategy (see above). Progress on strategy production and review in 2022/23 was not possible due to staffing vacancies and delays in recruitment processes.				
	Submit a business case before July 2022 to support the installation of the Hope Bell and Lanes and Links from Wards End and Devonshire Square to deliver the first phase of the Lanes and Links and Hope Bell Project included in the Town Deal.	The full business case was approved by the Town Deal Board's Delivery Sub-Group and by DLUHC in Nov / Dec 2022. The project is now into delivery phase and a Programme Co-ordinator for this project and Living Loughborough has been deployed.	Completed	Q1	Q4	
	Support the delivery of the Town Deal Investment Plan by ensuring all project business cases are submitted by July 2022.	All business cases were submitted by the revised timescale in August agreed with government	Completed	Q1	Q3	

Your Council

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
Commercialism: Operate more commercially and reduce the burden on the taxpayer and government support will be in a key element of this transformation.	Increase income from chargeable services as per the approved budget.	Income continues to be monitored. There is still a shortfall in garden waste income, however this has been offset by an increase from bulky and trade waste and carpark fees.	Completed	Q1	Q4	
Customer Service: Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.	Develop and implement a Customer Focus Programme.	This project will go live in May 2023, we intend to deliver 2 sessions in May as a minimum. Full programme of sessions scheduled.	Overdue	Q1	Q3	
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.	Develop a new performance management process that meets the needs of a modern, flexible workforce and promotes regular high performance and regular communication.	Performance throughout 2022/23 has been managed through updates on the Pentana system and reports to Senior Leadership Team, Corporate Leadership Team and Finance and Performance Committee. Officers have embraced the new system and have been offered tailored reports which have been well received. The framework for 2023/23 has been established and the Pentana system will be updated in readiness for Q1 reporting.	Completed	Q1	Q4	
	Develop an action plan based on the recent staff survey.	Action Plan agreed and published in One Charnwood in August 22. Responsibility for delivering the action plan will transfer to the new Workforce Board.	Completed	Q1	Q4	
	Develop opportunities to embrace cultural change in the organisation	The Workforce Board continues to develop and monitor the work programme and this work will move forward into 2023/24.	Completed	Q1	Q3	
Financial stability: Continue to carefully manage our budgets, particularly by using effective procurement and well-managed contracts.	Develop a new set of savings for the current and future years	The structural deficit task and finish group meet on a regular basis and have a comprehensive action plan which includes the development and monitoring of an MTFs tracker and developing a process to determine savings - this plan will be taken forward into 2023/24.	Completed	Q1	Q4	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
	Retender the insurance contract.	The new contract went live on the 1st June. The service has now moved across to the Customer Experience Team.	Completed	Q1	Q1	●
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	Complete a communications campaign to promote and highlight the borough's open spaces, particularly in light of the pandemic and benefits of outdoor exercise and leisure time.	Reviewed the campaign as per the last update and we plan to re-launch in Feb/March.	Completed	Q1	Q4	●
	Complete a series of communications activity including content for media and digital channels around the Loughborough Town Deal and the benefits it will bring to the town.	Continued to issue communications on the Town Deal including announcing confirmed funding of £2.8 million for the Living Loughborough project, updates on the canal project and short videos on some projects. We also organised the casting of the Hope Bell which attracted regional media coverage and tens of thousands of social media impressions.	Completed	Q1	Q4	●
	Undertake a polling places review to implement the ward boundary changes arising from the LGBCE review and to ensure the May 2023 borough elections can be delivered effectively.	Review is progressing and a report went to full Council for approval in November 2022. Action delivered successfully.	Completed	Q1	Q4	●
Transformation and Efficiency: 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.	Compile a work programme for the Services, Workspace and People Board (SWaP) for 2022-23 and deliver over the course of the year - meeting individual review and project timescales.	The work programmes for each of the 6 Delivery Boards have been defined and progress is being made in each. All have a robust governance structure. The Delivery Boards will be taken forward into 2023/24.	Completed	Q1	Q4	●
	Complete a strategic review of development control.	Independent consultants POSe were appointed in February 2023 and commenced their independent review in March. The contract is expected to complete in May 2023.	Overdue	Q1	Q4	■
	Complete rollout of report writing modules for Modern.Gov	Commenced Rollout - March 2023 Report authors were trained in February and in March the roll out of Report Manager (Work to Do) commenced meeting by meeting and so far with success. The process for the June Cabinet meeting has commenced and is a significant milestone as that links to the production of the monthly Forward Plan of Key Decisions which has traditionally been a manual	Overdue	Q1	Q3	■

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2022-2023)	Progress	Status	Start Date	End Date	RAG
		process. Dual systems will operate until Democratic Services are confident that all information pulls through correctly to the Forward Plan. The DD process is now likely to roll out in June as the Democratic Services found a few back-office function glitches that need to be resolved and also wish to provide adequate support to report authors and that would prove difficult in the month of May due to the elections.				
	Complete the implementation of the ASSURE back-office system in Housing, Planning and Regulatory Services.	<p>Environmental Health: Non-Food scheduled for go live by end of April/May. Food data load will be undertaking in July.</p> <p>Planning and Building Control; Go live has been postponed due to technical software issues and will now be implemented in 2023/24.</p> <p>Licensing: System build to start in April planned go live in May/June.</p> <p>Strategic Housing: configuration is currently being assessed, once this is completed a deployment plan will be agreed.</p>	Overdue	Q1	Q3	
	Develop options for the replacement of the CRM system.	A report is being prepared for the transformational board to review the needs analysis and agree the system requirements which will inform the procurement activity. This action has been rolled forward into 2023/24. The first session was delivered on 17/05/2022. A further 13 sessions are planned for 2023. This action will remain at 75% until the two-year delivery plan is complete.	Overdue	Q1	Q3	
	Introduce a recruitment process which is attractive to applicants and is more streamlined for the council. Resulting in a revised recruitment and selection policy.	Due to competing demands on the ICS team regarding iTrent this action has not been completed in 2022/23. The project remains active and will be taken forward in to 2023/24.	Overdue	Q1	Q3	

Corporate Delivery Plan 2022-23 - KPI data

Indicator	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Annual Outturn 2022/23	
					Target	Result
KI 3 % of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System	98%	98%	98%	98%	95%	98%
KI 4a % of household waste sent for reuse, recycling, and composting (stretch target)	47%	43%	42%	42.55%	50%	42.55%
KI 4b % of household waste sent for reuse, recycling and composting.	47%	43%	42%	42.55%	44%	42.55%
KI 5 % non-decent council general needs homes				4.2%	2%	4.2%
KI 6 % rent collected (including arrears brought forward) Cumulative Target	87.87%	92.79%	95.47%	96.54%	95.7%	96.54%
KI 7a Time taken to process Housing Benefit / Council Tax new claims	17 days	15 days	14 days	15 days	18 days	15 days
KI 7b Time taken to process Housing Benefit / Council Tax change of circumstances	5 Days	7 Days	5 Days	4 Days	8 Days	5.25 Days
KI 8 % of Council Tax collected (Cumulative Target)	29.44%	57.44%	85.03%	96.97%	97.8%	96.97%
KI 9 % of non-domestic rates collected (Cumulative Target)	29.62%	62%	84%	99.07%	98.7%	99.07%
KI 10 The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target)	2.15	3.96	5.84	7.4	7.5	7.4
KI 11 (A) Percentage rent loss from void properties (Proxy Target) Age restricted properties	11.88%	12.07%	12.81%	11.99%	3%	11.99%
KI 11 (B) Percentage rent loss from void properties (Proxy Target) Non age restricted properties	3.17%	4.04%	4.84%	5.09%	2.5%	5.09%
KI 13 % of Major planning applications determined in 13 weeks or agreed timescale				100%	70%	100%
KI 14 % Minor planning applications determined within 8 weeks or agreed timescale.				92%	80%	92%

Indicator	Quarter 1 2022/23	Quarter 2 2022/23	Quarter 3 2022/23	Quarter 4 2022/23	Annual Outturn 2022/23	
					Target	Result
KI 15 % of other planning applications determined within 8 weeks or agreed timescale				86%	90%	86%
KI 18 Sustained reduction of CO2 from the 2018/19 baseline				1,130	0	1,130
KI 19 % of air quality monitoring locations which comply with the National Air Quality objective limits				100%	100%	100%
KI 20 % of customers not proceeding past stage 1 of the corporate complaint process	89%	91%	91%	94%	90%	91%
KI 21 Number of people attending shows and events at the Town Hall	18,270	9,183	39,898	11,288	12,000	78,639
KI 22 Total number of e-mail subscribers				17,432	16,850	17,432
KI 23 Total combined Twitter and Facebook audience				21,400	21,000	21,400
KI 24 Museum – total number of attendees	11,699	14,084	5,436	6,538	5,000	37,757
LS10A Leisure Centres - total number of visits	166,830	173,371	169,950	192,236	204,200	702,387
LS10B Number of new members at Leisure Centres (including Swim School programme)				1,805	150	1,805
NI191 Residual household waste per household	108 Kg	106 Kg	110 Kg	110 Kg	115 Kg	434kg

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