

## **CABINET - 11TH MARCH 2021**

### **Report of the Chief Executive Lead Member: Councillor Jonathan Morgan**

#### **Part A**

#### ITEM 9 CORPORATE DELIVERY PLAN 2021-22

##### Purpose of Report

To propose the Council's Corporate Delivery Plan for 2021-22.

##### Recommendations

1. That the 2021-22 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 minor amendments to the Corporate Delivery Plan.

##### Reasons

1. To identify the Council's key activities and performance indicators for 2021-22 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 2021-22 Corporate Delivery Plan.

##### Policy Justification and Previous Decisions

Cabinet approved the Corporate Strategy (2020-2024), on 16 January 2020, as the long-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 2021-22 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 second 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 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 2021-22 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 2021-22 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 and leading to reputational damage to the Council.	Low (3)	Low (2)	Moderate (6)	The outcomes will be monitored operationally by the Senior Leadership Team and reviewed regularly in light of any potential funding changes.

### *Equality and Diversity*

An overarching Equality Impact Assessment has been undertaken on the Corporate Strategy (2020-24) 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 (2020-24), the Corporate Delivery Plan 2021-22 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 in particular will focus on the work 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.

Key Decision: Yes

Background Papers: Cabinet, 16th January 2020, Item 8, Corporate Strategy 2020-24  
Cabinet, 12<sup>th</sup> March 2020, Item 7, Corporate Delivery Plan 2020-2021

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## 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.

### Development of the Corporate Delivery Plan

2. This Corporate Delivery Plan, which covers 2021-22, is the second Plan of the new Corporate Strategy.
3. The Corporate Delivery Plan is structured in three 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; thirdly, it identifies key indicators which will monitor the Council's corporate performance.
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.
8. Due to the COVID-19 pandemic and the re-direction of officers to support the Council response within the community, reporting against the 2020-21 Corporate Delivery Plan was suspended.
9. In recognition that a significant amount of officer time is still be allocated to the response and recovery of the pandemic, a separate section has been included in the Delivery Plan outlining the key areas of work still live.

### Annex

Appendix 1- Corporate Delivery Plan (2020-21)

Appendix 2- Strategic Direction Document (2020-2024)

# **Corporate Delivery Plan 2021-2022**

**Charnwood Borough Council**

# Introduction from the Chief Executive

Welcome to the Council's Corporate Delivery Plan for 2021/22. This is the second year of our new Corporate Strategy and the first step towards becoming a more efficient, effective and dynamic organisation.

Clearly the pandemic has had a significant impact upon the borough and we have been supporting residents and local businesses throughout the crisis. That will continue but we are also focused upon helping the borough build back better and recover into a stronger position than before. The priorities in our corporate strategy will support this recovery.

Over the Corporate Strategy period we will become a more digitally and commercially focused organisation. Our investments will work harder and smarter to generate revenue as funding reduces from other sources.

Our operating model will remain as a mixed model, using direct delivery, outsourcing and collaboration with partners, to make sure we are efficient and meeting our customers' needs.

The Council's workforce will become more agile, utilising technology to improve service delivery and maximise efficiency. Transformation will be critical to maintain outstanding services and value for money.

We will continue to lead our communities and grow our influence on a regional and national level. This will take leadership from all areas of the organisation.

The objectives in the Corporate Delivery Plan will deliver meaningful improvements to our residents and they will be closely measured to ensure success.

Our vision for the borough is clear – we want to care for the environment, create healthy communities and support a thriving economy.

This will be driven by an ambitious Council comprising employees and members who are committed to making a difference to people's lives.

## Values

Underpinning all the council's activity is 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 Focused - We listen to our customers and are focused on delivering excellent services
- Working Together - We work together with pace and positivity as one council and in partnership with others

# Performance Management Framework

Good business planning and effective performance management at the Council are strongly linked. 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 (SLT), Heads of Service and Scrutiny Committees to ensure that progress is made against the objectives and that targets are on track and delivered.

All areas of the Council contribute to the delivery of the Corporate Strategy. Therefore, each service area will also produce a service plan.

Individual performance reviews will also reflect the key themes and objectives of the corporate strategy and allow all staff to identify the importance of their role in delivering the strategy.

This is outlined in the diagram below:



Strategies are key to planning the direction of the council – these include the ICT Strategy, People Strategy and Equality and Inclusion Strategy. Each strategy has an action plan and governance structure to ensure that the objectives are delivered.

The council has pledged to be carbon neutral by 2030 – this will be a challenging target to meet. An ambitious plan has been developed in partnership with Urban Foresight and DCA for delivery over the forthcoming 10 years.

The Services, Workspace and People programme (SWaP Programme) is the driver to create a flexible, efficient and effective organisation, fit for the modern-day challenges of local government.

However, to meet the challenges ahead the Council needs to:

- look at all services and find ways to make them more efficient and ensure they are meeting the needs of customers.
- review Council accommodation to create a more modern working environment, while considering many more people will be working from home and others will be out in the community.
- look at how staff are developed. What skills are required, what behaviours do we want and can we work in different ways to bring benefits for us all.

There is also a financial challenge that drives our need to change and that's something we cannot ignore.

The SWaP Programme Board is chaired by the Chief Executive and all Strategic Directors are board members.

In addition, a Strategic Direction document has been developed which sets out the key operating principles the Council will adopt to achieve its objectives and deliver outstanding services for residents.

Every two years the Council will commission a survey of residents to determine their priorities and identify their views on a range of issues – the feedback will be built into the corporate strategy and associated delivery plan.



# Financial Statement

Charnwood has an excellent track record for financial management which is something the organisation can be proud of.

However, the impact of COVID-19 on our finances has been significant and we undoubtedly face more challenges in the years ahead. The continued uncertainty created by the pandemic combined with the prospective reductions in Government funding, is likely to make it difficult to maintain services at current levels.

For 2021/22 the budget is balanced having a relatively limited impact on services. However, that is based on using £1 million of reserves and having found £2.1m in savings and additional income generation. Notwithstanding uncertainties created by COVID-19, this is not a sustainable model and therefore we must adapt. Acting now will minimise the impact on customers and employees in the future.

We have already started that process through our transformation and commercial agenda which will be critical to increasing revenue, maximising efficiencies and stabilising our future financial position.

The Government's Fair Funding Review has been delayed for at least a further year but at some point we should reach a state of greater clarity about the longer-term funding of local government. We hope this means multi-year settlements which will help us plan with greater certainty for future years. The ability to plan for the medium term would be much welcomed and will be better for the organisation and the Borough we serve.

## COVID-19 RESPONSE and RECOVERY

It is recognised that the COVID-19 pandemic has caused the diversion of significant resources to deal with the response to and recovery from the pandemic.

A decision was made in the Spring of 2020 to suspend collecting updates centrally regarding the Corporate Delivery Plan 2020-21 - this continued throughout the financial year. However, it was stated that services needed to ensure that they monitored performance throughout the year.

It is likely that the Council will need to continue its response and recovery work well into 2021 and beyond.

The details below outline the additional activity the pandemic has generated – this does not capture the day to day activity to maintain services and respond to the changes in restrictions.

Area	Activity	Lead
Local Resilience Forum (LRF)	<ul style="list-style-type: none"> <li>Support the LRF through participating in the Strategic and Tactical Co-ordinating Groups</li> </ul>	Chief Executive
Compliance and Enforcement	<ul style="list-style-type: none"> <li>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.</li> </ul>	Chief Executive/Head of Regulatory Services.
Economic Recovery Cell	<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>	Strategic Director - Community Planning and Housing
Community Recovery Cell	<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>	Strategic Director - Community Planning and Housing
Business Grants Test and Trace payments	<ul style="list-style-type: none"> <li>Administration of various COVID-19 related business and personal support payments/grants</li> </ul>	Strategic Director - Environment and Corporate Services
Homelessness	<ul style="list-style-type: none"> <li>Coordination and administer the MHCLG/PHE requirements under Everyone In, Next Steps Accommodation and Protect Plus initiatives across the Borough.</li> </ul>	Head of Strategic and Private Sector Housing
Vaccination Process	<ul style="list-style-type: none"> <li>Support the NHS with the delivery of the Vaccination Centre at Southfields and any other locations in Charnwood</li> </ul>	Chief Executive / Strategic Director - Commercial Development, Assets and Leisure
Testing	<ul style="list-style-type: none"> <li>Support Public Health Leicestershire with the establishment of various test centres across the Borough</li> </ul>	Head of Strategic Support
Joint working across Charnwood	<ul style="list-style-type: none"> <li>Co-ordinate joint working across the Borough, including education, health and specifically Loughborough University and College</li> </ul>	Chief Executive
Comms – internal / external	<ul style="list-style-type: none"> <li>Continue to keep residents, businesses and organisations informed about critical information relating to COVID-19 and Council services</li> </ul>	Communications Manager

## CARING FOR THE ENVIRONMENT

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2021-2022)	Measurable Success Criteria	Responsibility	Start / End Date	
<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 (sequestration)	Hathern Woodland project complete	Head of Cleansing and Open Spaces	<b>Qtr.1</b>	<b>Qtr.3</b>
	Complete air quality review and assessment report and submit to DEFRA	<b>A)</b> Review undertaken and submitted to DEFRA for approval by July 2020	Head of Regulatory Services	<b>Qtr.1</b>	<b>Qtr.4</b>
		<b>B)</b> Revocation of Air Quality Management Areas, where there is a sustained compliance with the air quality (currently 4 areas)			
	Undertake a feasibility study and develop a plan for the installation of electric vehicle charging points within the Council's car parks across the Borough	Install electric vehicles charging points at Anstey and Sibley Car Parks (dependency upon funding) - by March 2022	Head of Regulatory Services	<b>Qtr.1</b>	<b>Qtr.4</b>
	Develop and implement a phased "green market" action plan and marketing campaign to encourage new green traders to join Loughborough market, e.g. focus on plastic free	Phased "green market" action plan and marketing campaign approved by March 2022  Phase 1 of the "green market" plan fully implemented by March 2022	Head of Leisure & Culture	<b>Qtr.1</b>	<b>Qtr.4</b>
	Prepare a revised Carbon Neutral Plan and action plan to 2030.	Carbon Neutral Plan adopted by Cabinet by September 2021	Head of Planning & Regeneration	<b>Qtr.1</b>	<b>Qtr.2</b>
	Develop a biodiversity strategy to manage financial contributions received from developments	Biodiversity Strategy adopted by Cabinet by December 2021	Head of Planning & Regeneration	<b>Qtr.1</b>	<b>Qtr.3</b>

## CARING FOR THE ENVIRONMENT

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2021-2022)	Measurable Success Criteria	Responsibility	Start / End Date	
	Develop a monitoring system to track the number of new trees secured from major planning permissions with landscape plans	Monitoring system to track the number of new trees in place by December 2021	Head of Planning & Regeneration	Qtr.1	Qtr.3
<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.	Secure long-term future capacity for burials in Loughborough by completing the construction of the cemetery at Nanpantan	Construction of the cemetery at Nanpantan complete by March 2022	Head of Cleansing and Open Spaces	Qtr.1	Qtr.4
<b>Protecting our Environment:</b> Help protect our environment by using all powers available to tackle those who threaten it.	Undertake targeted fly-tipping enforcement with mobile CCTV camera monitoring within 3 'hot spot' locations within the Borough	3 enforcement exercises undertaken with a 5% reduction of fly-tipping reports in each of the targeted locations (baseline - the corresponding period the previous year)	Head of Regulatory Services	Qtr.1	Qtr.4
	Undertake a targeted waste education and enforcement campaign with Loughborough University and main Landlords "moving in and out" for students	15% reduction in the amount of side waste and bins on street in the targeted locations at the end of the University Terms (baseline - the corresponding period the previous year)	Head of Regulatory Services	Qtr.1	Qtr.4
<b>Waste and Recycling:</b> Improve and develop our outstanding waste and recycling service to make it more efficient, more resilient and better for the environment.	Investigate long term opportunities for changing the refuse vehicles from fossil fuel to electric power by 2030	Undertake an electric refuse vehicle trial	Head of Cleansing and Open Spaces	Qtr.1	Qtr.4

# HEALTHY COMMUNITIES

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2021-2022)	Measurable Success Criteria	Responsibility	Start / End Date	
<b>Safer Charnwood:</b> Continue to work with partners to make our towns and villages safer places to live, work and visit	Following approval, adopt & implement the Corporate Anti-Social Behaviour Policy to continue to ensure Charnwood is a safer place to live, work and visit	Final Policy agreed and implemented by Sept 2021	Heads of Landlord Services; Neighbourhood Services & Regulatory Services	<b>Qtr.1</b>	<b>Qtr.4</b>
	In conjunction with partners, deliver 8 crime prevention campaigns / events with the aim of preventing and deterring crime, and creating safer communities free from harm and violence	<b>A)</b> 8 crime prevention campaigns / events delivered	Head of Neighbourhood Services	<b>Qtr.1</b>	<b>Qtr.4</b>
		<b>B)</b> KI12: Reduction in all crime			
	Work with partners to prevent and reduce incidents of 'serious violence' through the delivery of 2 serious violence reduction initiatives	2 serious violence reduction initiatives delivered	Head of Neighbourhood Services	<b>Qtr.1</b>	<b>Qtr.4</b>
	Review the "Special Cumulative Impact Policy" contained within the Licensing Act	Final Policy agreed and published by June 2021	Head of Regulatory Services	<b>Qtr.1</b>	<b>Qtr.2</b>
	Review the Private Hire and Hackney Carriage Policy	Final Policy agreed and published by June 2021, contributing to the safe transportation of residents in licensed vehicles.	Head of Regulatory Services	<b>Qtr.1</b>	<b>Qtr.2</b>
	Undertake consultation in relation to the Private Sector Housing Licensing Scheme and finalise Policy (subject to consultation analysis)	Consultation undertaken and Policy finalised (subject to consultation analysis) for decision at Cabinet by March 2022	Head of Strategic and Private Sector Housing	<b>Qtr.1</b>	<b>Qtr.4</b>
<b>Supporting our communities:</b> Invest in services to help those	Review and implement a revised Charnwood Grants Scheme	Revised Charnwood Grants Scheme in place by April 2021	Head of Neighbourhood Services	<b>Qtr.1</b>	<b>Qtr.1</b>

# HEALTHY COMMUNITIES

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2021-2022)	Measurable Success Criteria		Responsibility	Start / End Date	
who are most vulnerable, empower people to make a positive difference in their local areas and ensure community cohesion remains a top priority	Help residents of Charnwood save money on their energy bills by promoting the Charnwood Big Switch	Increase the take up of Collective Switching by 10% across the year		Head of Strategic and Private Sector Housing	<b>Qtr.1</b>	<b>Qtr.4</b>
<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 partners	Supporting communities to re-engage with leisure activities	<b>A)</b>	LS10(a): Leisure Centres- total number of visits	Head of Leisure & Culture	<b>Qtr.1</b>	<b>Qtr.4</b>
		<b>B)</b>	LS10(b): Number of new members at Leisure Centres (including Swim School programme)			
<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	Continue to meet the housing needs of households on the housing register by bringing Empty Homes back into use through housing advice / assistance and partnership grants	35 Empty homes brought back into use as a result of action by the Council		Head of Strategic and Private Sector Housing	<b>Qtr.1</b>	<b>Qtr.4</b>
	Set a strategy for the identification of Major Capital projects for remodelling housing landlord stock	Development of a strategy as the initial step		Strategic Director - Community Planning and Housing	<b>Qtr.1</b>	<b>2022/23</b>
	Deploy available resources from the Right to Buy Receipts to acquire additional properties	Purchase between 10 and 20 properties in 2021-2022 to meet the housing needs of the Borough		Head of Strategic and Private Sector Housing	<b>Qtr.1</b>	<b>Qtr.4</b>
	Set out the investment requirements necessary to manage, maintain and invest in the Council's housing stock and how this activity will be resourced	Develop a Housing Revenue Account (HRA) Business Plan and Asset Management Strategy		Head of Landlord Services	<b>Qtr.1</b>	<b>Qtr.4</b>

## HEALTHY COMMUNITIES

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2021-2022)	Measurable Success Criteria	Responsibility	Start / End Date	
		Final Policies agreed and published by March 2022			
	Fulfil the Council's obligations under the Tenancy Standard (2012) by setting out a framework to determine the type of tenancy offered to new tenants and the criteria considered when deciding which type of tenancy to offer	Development of a revised Tenancy Policy  Final Policy approved and published by March 2022	Head of Landlord Services	Qtr.1	Qtr.4
	Deliver a programme of new kitchens, bathrooms, and heating systems to maintain compliance with the Decent Homes Standard	K15: 0% non-decent council general needs homes	Head of Landlord Services	Qtr.1	Qtr.4

# A THRIVING ECONOMY

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2021-2022)	Measurable Success Criteria	Responsibility	Start / End Date	
<b>Economic growth:</b> Continue to support and foster strong economic growth in Charnwood.	Promote the InCharnwood brand through a programme of events to further inward investment opportunities to the Borough	A)	Business event promoting the InCharnwood brand held	Head of Planning & Regeneration	Qtr.1 Qtr.4
		B)	Exhibit at 2 business exhibitions and networking events		
	Work with partners to support the delivery of the strategic growth plan and preparation of a statement of common ground	Signed Statement of Common Ground complete by June 2021		Head of Planning & Regeneration	Qtr.1 Qtr.1
	Submit the local plan to the Secretary of State for independent examination in public	Local Plan submitted to the Secretary of State by September 2021		Head of Planning & Regeneration	Qtr.1 Qtr.2
	Review the Economic Strategy to respond to the Covid Pandemic. Move to recovery section	Revised Economic Strategy approved by March 2022		Head of Planning & Regeneration	Qtr.1 Qtr.4
	Support the delivery of the Town Deal Town Investment Plan (TIP)	Support provided to the Town Deal Board Bard to develop the action plan and relevant business cases as required		Head of Planning & Regeneration	Qtr.1 Qtr.4
	In conjunction with the Office for Product Safety & Standards and East Midlands Councils, implement the Strategic Regulations Network for sharing best practice and campaigns for business compliance and support across the East Midlands	New Strategic Regulatory Network for Councils across the East Midlands in place, resulting in improved consistency of approach and safer businesses.		Head of Regulatory Services	Qtr.1 Qtr.4
<b>Towns:</b> Whilst respecting the heritage of our town centres, lead, support and collaborate (with partners and the private	Improve the public realm in our towns by developing a Lighting Strategy for the Lanes Project in Loughborough town centre, to support delivery of the Council's Master Plan and TIP	Develop a Lighting Strategy by March 2022.		Head of Leisure & Culture	Qtr.1 2022/23



# A THRIVING ECONOMY

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2021-2022)	Measurable Success Criteria	Responsibility	Start / End Date
sector) to progress regeneration opportunities across Charnwood, ensuring future generations have access to high-quality jobs, growing Charnwood's reputation as a place where businesses thrive and helping our high streets become more diverse places.	Work in partnership with the BID to complete business planning for the Living Loughborough Project as included in the Town Deal Investment Plan for Loughborough	Completion of the business planning for the Living Loughborough Project	Head of Leisure & Culture	Qtr.2 2022/23
	Support the Board to develop activities to celebrate the centenary of the Carillon in 2023	Submit an Arts Council Grant for the Carillon audience development work Support the submission of a Heritage Lottery Bid	Head of Leisure & Culture	Qtr.2 2022/23
	Work with partners to raise the profile of Loughborough as a destination by celebrating the 800 <sup>th</sup> year of the Market and Fairs Charter and to provide a catalyst for regeneration opportunities	Publish a yearlong programme of events and initiatives in celebration of the 800-year market and fairs Royal Charter	Head of Leisure & Culture	Qtr.1 Qtr.4
	To work with the Leicester and Leicestershire Local Enterprise Partnership (LLEP) in order to support the Charnwood Enterprise Zone Implementation Groups (Charnwood Campus and LUSEP)	Regular meetings of the groups with associated implementation plans and associated actions.	Chief Executive and Head of Planning & Regeneration	Qtr.1 Ongoing
	Deliver the Bedford Square Gateway Public Realm Project	Project milestones for 2021/22 are met	Head of Planning & Regeneration	Qtr.1 Qtr.4
	Deliver the Shepshed Town Centre Public realm Project	Project milestones for 2021/22 are met	Head of Planning & Regeneration	Qtr.1 Qtr.4
<b>Culture and visitor:</b> Help make Charnwood, and its beautiful open countryside and	Improve the quality of our open spaces	Complete the construction of the Outwoods Visitor Centre Café	Head of Cleansing & Open Spaces	Qtr.1 Qtr.2

# A THRIVING ECONOMY

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2021-2022)		Measurable Success Criteria	Responsibility	Start / End Date	
thriving market towns, a key destination for local, national and international visitors.	Establish a brief as part of an SLA agreement and develop a Place Making Strategy in conjunction with key stakeholders		Final Place Making Strategy agreed and published by July 2021. Two campaigns delivered <ul style="list-style-type: none"> <li>• 800yrs of the Market</li> <li>• Development of a Plaza</li> </ul>	Head of Leisure & Culture	Qtr.1	Qtr.4
	Develop and deliver a plan for "Loughborough Markets in the 21st Century" to create sustainability and ensure the market becomes an important destination, as well as a place to shop	Create a baseline for number of market traders and related footfall	Increase the number of market traders and development of a baseline for recording footfall following the return to the town centre post COVID	Head of Leisure & Culture	Qtr.1	Qtr.2
		Extend and promote the digitised market booking scheme to support bookings and financial transaction process (street trading, special markets, events)	Fully operational digitised booking system for the market by March 2022	Head of Leisure & Culture	Qtr.1	Qtr.4
	Undertake capital improvements within Charnwood Car Parks to ensure the ongoing safe operation <ul style="list-style-type: none"> <li>• Culvert works to Granby Street Car Park</li> <li>• Window replacement in the Beehive Lane Car Park</li> </ul>		Improved and safer car parks, supporting access to Services and facilities in Loughborough	Head of Regulatory Services	Qtr.1	Qtr.3

# YOUR COUNCIL

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2021-2022)	Measurable Success Criteria	Responsibility	Start / End Date	
<p><b>Customer Service:</b> Commit strongly to improving customer service, delivering outstanding services and working together to create a more vibrant and prosperous Charnwood.</p> <p><b>Transformation and Efficiency:</b> 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.</p>	Develop consistent and effective frameworks for engaging with customers and improving customer service	Final Strategy approved and published by Aug 2021	Head of Customer Experience	<b>Qtr.1</b>	<b>Qtr.2</b>
	Establish a Transformation & Efficiency Strategy and framework for the Council.	Framework agreed and published by April 2021	SWaP Board	<b>Qtr.1</b>	<b>Qtr.1</b>
	Establish a work programme for the Services, Workspace and People Board (SWaP), including a service review programme	Work programme, including service review programme fully established by April 2021, for delivery across the rest of the year and into 2022/23	SWaP Board	<b>Qtr. 1</b>	<b>2022/23</b>
	Implement the recommendations of the Anti-Social Behaviour (ASB) review to develop a co-ordinated and targeted approach to ASB work	Anti-Social Behaviour (ASB) Review fully complete by March 2022	SWaP Board	<b>Qtr.1</b>	<b>Qtr.4</b>
	Complete the implementation of the Building Control Joint Service	Service is embedded and project board closed by June 2021	Head of Planning & Regeneration	<b>Qtr.1</b>	<b>Qtr.1</b>
	Deliver the ASSURE back office system in Housing, Planning and Regulatory Services	Project milestones for 2021/22 are met	Heads of Planning & Regeneration; Regulatory Services and Customer Experience	<b>Qtr.1</b>	<b>Qtr.4</b>

# YOUR COUNCIL

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2021-2022)	Measurable Success Criteria	Responsibility	Start / End Date	
<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.	Utilise the results of the Workplace Wellbeing Survey to develop a programme of health and wellbeing activities to provide support to staff.	Workplace health and wellbeing Action Plan developed, and activity undertaken by March 2022	SWaP Board	Qtr.1	Qtr.4
	Undertake and analyse results of: <ul style="list-style-type: none"> <li>- Staff Survey</li> <li>- OCI Survey</li> <li>- Focus Groups</li> </ul>	Surveys and focus groups complete by June 2020	SWaP Board	Qtr.1	Qtr.1
	Develop and implement the People Development Plan (as part of the People Strategy)	Final Strategy and workplan agreed and published by April 2021	SWaP Board	Qtr.1	Qtr.3
	Develop and implement staff and leadership competencies	Competencies agreed and fully implemented by December 2021	SWaP Board	Qtr.1	Qtr.3
	Develop a new CBC leadership programme	CBC Leadership programme established, ready for implementation by December 2021	SWaP Board	Qtr.1	Qtr.3
	Develop a new Personal Review process	Personal Review process fully implemented by March 2022	SWaP Board	Qtr.1	Qtr.4
<b>Financial stability:</b> Continue to carefully manage our budgets, particularly by using effective procurement and well-managed contracts.	Consider options arising from the review relating to the Leisure Centre Contract by setting out road map for future contract arrangements	Set out road map for future contract arrangements by March 2022	Head of Leisure & Culture	Qtr.1	Qtr.4
	Monitor savings specified in the budget to maximise benefit realisation by the Services, Workspace and People (SWaP) Programme Board	Delivery of the savings specified in the budget report	SWaP Board	Qtr.1	Qtr.4

# YOUR COUNCIL

Corporate Strategy Outcome (2020-2024)	Delivery Plan Action (2021-2022)	Measurable Success Criteria	Responsibility	Start / End Date	
<p><b>Commercialism:</b> Operate more commercially and reducing the burden on the taxpayer and government support will be a key element of this transformation.</p>	Review the Councils land and building assets with a view to increasing income and reducing costs.	Land and building assets review complete by September 2021.	Strategic Director of Commercial Development, Assets and Leisure	Qtr.1	Qtr.3
	Complete Asset Strategy and associated Capital Plan to meet legislative requirements, prior to implementation.	Asset Strategy complete by March 2022.	Strategic Director of Commercial Development, Assets and Leisure	Qtr.3	Qtr.4
	Review the business case for building commercial and residential property for sale or rent, linked to the review of our assets.	Review produced by March 2022.	Strategic Director of Commercial Development, Assets and Leisure	Qtr.3	Qtr.4
	Track benefit realisation on newly established procurement activities	Benefit realisation identified regarding procurement activities	Strategic Director of Commercial Development, Assets and Leisure	Qtr.1	Qtr.4
<p><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.</p>	Support the Local Government Boundary Commission for England to facilitate the Borough electoral review	Review successfully completed within the published timetable.	Head of Strategic Support	Qtr.1	Qtr.4
	Undertake effective and timely engagement with residents and staff as outlined in a Communications Strategy	Completion of a Communications Strategy for the Council	Communications Manager	Qtr.1	Qtr.3

## Key Indicators 2021-2022

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

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 Services	92%	92%	92%	92%	92%
KI 4(a)	Percentage of household waste sent for reuse, recycling and composting <i>(Stretch Target)</i>	Quarterly	Head of Cleansing and Open Spaces	50%	50%	50%	50%	50%
KI 4(b)	Percentage of household waste sent for reuse, recycling and composting	Quarterly	Head of Cleansing and Open Spaces	44%	44%	44%	44%	44%
KI 5	Percentage non-decent council general needs homes	Annual	Head of Landlord Services					0%
KI 6	Percentage rent collected (including arrears brought forward) <i>(Cumulative Target)</i>	Quarterly	Head of Landlord Services	90.00%	93.25%	94.55%	95.70%	95.70%
KI 7(a)	Time taken to process Housing Benefit/Council Tax new claims	Quarterly	Head of Customer Experience	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	Head of Customer Experience	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	Head of Customer Experience	29.32%	57.38%	85.48%	97.80%	97.80%	
KI 9	Percentage of non-domestic rates collected <i>(Cumulative Target)</i>	Quarterly	Head of Customer Experience	30.24%	56.53%	84.19%	98.70%	98.70%	
KI 10	The number of working days / shifts lost to the local authority due to sickness absence <i>(Cumulative Target)</i>	Quarterly	Organisational Development Manager	1.8 Days	3.4 Days	5.3 Days	7.5 Days	7.5 Days	
KI 11	Percentage rent loss from void properties (Proxy Target)	Quarterly	Head of Strategic and Private Sector Housing	2.80%	2.80%	2.80%	2.80%	2.80%	
KI 13	Percentage of Major Planning applications determined in 13 weeks or agreed timescale	Annual	Head of Planning and Regeneration					70%	
KI 14	Percentage Minor Planning Applications determined within 8 weeks or agreed timescale	Annual	Head of Planning and Regeneration					80%	
KI 15	Percentage of Other Planning Applications determined within 8 weeks or agreed timescale	Annual	Head of Planning and Regeneration					90%	
KI 18	Sustained reduction of CO2 from the 2018/19 baseline	Annual	Head of Planning and Regeneration	To be determined following the refresh of the Carbon Neutral Plan					
KI 19	Percentage of air quality monitoring locations which comply with the National Air Quality Objective Limits	Annual	Head of Regulatory Services					95%	

Ref	Indicator	Quarterly/ Annual	Owner	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
KI 20	Percentage of customers not proceeding past Stage 1 of the corporate complaint process	Quarterly	Head of Customer Experience	90%	90%	90%	90%	90%
KI 21	Number of people attending shows & events at the Town Hall	Quarterly	Head of Leisure & Culture	3,000 Attendees	3,000 Attendees	23,000 Attendees	15,500 Attendees	44,500 Attendees
KI 22	Total number of email subscribers	Annual	Communications Manager					16,850
KI 23	Total combined Twitter and Facebook audience	Annual	Communications Manager					19,800
LS10 (a)	Leisure Centres- total number of visits	Quarterly	Head of Leisure & Culture	70,000 Visits	100,000 Visits	125,000 Visits	157,200 Visits	452,200 Visits
LS10 (b)	Number of new members at Leisure Centres (including Swim School programme)	Annual	Head of Leisure & Culture					150 New Members
NI 191	Residual household waste per household	Quarterly	Head of Cleansing & Open Spaces	110kg/ household	110kg/ household	110kg/ household	110kg/ household	440kg/ household



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

Ref	Indicator	Quarterly/ Annual	Owner	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target	
KI 1	Net additional homes provided <i>(Cumulative Target)</i>	Quarterly	Head of Planning & Regeneration	276 Homes	552 Homes	828 Homes	1,105 Homes	1,105 Homes	
KI 2	Number of affordable homes delivered (gross) <i>(Cumulative Target)</i>	Quarterly	Head of Planning & Regeneration	45 Homes	90 Homes	135 Homes	180 Homes	180 Homes	
KI 12	Reduction in crime <i>(Cumulative Target)</i>	Annual	Head of Neighbourhood Services	To be determined by the Community Safety Partnership from a baseline, at 31 <sup>st</sup> March 2021.					
KI 16	Number of years housing supply	Annual	Head of Planning & Regeneration					5 Years	
KI 17	Direction of travel to 5 year housing supply	Quarterly	Head of Planning & Regeneration	Metric and direction of travel towards attainment of KI 16 to be supplied on a quarterly basis.					