

**FINANCE AND PERFORMANCE SCRUTINY COMMITTEE**  
**22ND JUNE 2021**

**Report of the Director, Environmental and Corporate Services**  
**Lead Member: Cllr Jonathan Morgan**

ITEM 5      2020-21 ANNUAL PERFORMANCE REPORT

Purpose of Report

To provide annual performance monitoring information and results for 2020-21, in respect of Charnwood Borough Council's response to the pandemic and the Corporate Delivery Plan Key Performance Indicators.

Action Requested

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

Reason

To provide an overview of annual performance, ensure that targets are being met, and to identify areas where performance might be improved.

Policy Context

The annual report is a key element of monitoring progress towards delivery of the Council's objectives as set out in the Corporate Plan (2020-2024) and annual Corporate Delivery Plan 2020-21.

Background

Performance updates have previously been reported to a different Scrutiny Committee structure, moving forwards these will be produced on a quarterly basis and presented to the Finance and Performance Scrutiny Committee. This will allow the Committee to monitor progress against achieving the agreed targets which support the delivery of the Council's objectives as set out in the Corporate Plan (2020-2024).

The attached report presents an annual overview of performance for 2020-21, this includes the Council's response to the pandemic and performance in relation to the agreed Key Performance Indicators as set out in the Corporate Delivery Plan 2020-21. Due to the Covid-19 pandemic and the redirection of officers to support the Council response within the community, quarterly reporting against the 2020-21 Corporate Delivery Plan was suspended. Therefore, this report provides an overview and commentary in respect of annual performance for 2020-21.

### Options Available with Reasons

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

### Financial and Legal Implications

None directly arising from this report.

### Risk Management

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

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

#### Background Papers:

Covid-19: Council approach to Community, Economic and Organisational Recovery Scrutiny Commission Report 1st June 2020

Economic Recovery Cell Update Report to Scrutiny Commission 6th July 2020

Recovery Cell Update Report to Scrutiny Commission 10th August 2020

Recovery Cell Update Report to Scrutiny Commission 14th September 2020

Recovery Cell Update Report to Scrutiny Commission 16th November 2020

Recovery Cell Update Report to Scrutiny Commission 7th December 2020

Recovery Cell Update Report to Scrutiny Commission 6th April 2021

Appendices:

Appendix A - Annual Report 2020-2021

Appendix B - Corporate Delivery Plan 2020-2021

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## **Part B**

### **1. EXECUTIVE SUMMARY**

- 1.1 Performance is a key element of the monitoring process towards delivering the Council's corporate objectives and initiatives as set out in the Corporate Strategy (2020-2024). The Strategy was agreed by Cabinet on 16th January 2020 and was influenced by priorities gathered from residents during the consultation in Autumn 2019. The strategy is supported each year by a new Corporate Delivery Plan (2020-2021), which outlines the activities undertaken during the year to support the objectives within the Corporate Strategy.
- 1.2 Due to the Covid-19 pandemic and the redirection of officers to support the Council response within the community, reporting against the 2020-21 Corporate Delivery Plan was suspended. The pandemic response has been reported to the Scrutiny Commission on an agreed basis and captures activity led by the Business, Economic and Community Recovery Cells. These updates have included details of the work co-ordinated and delivered across the Borough.
- 1.3 The 2020-21 Annual Plan captures Charnwood's response to the pandemic and corporate performance against the Key Performance Indicators (KPI's) agreed within the Corporate Delivery Plan.

### **2. PURPOSE**

- 2.1 To provide an annual overview of performance for the period 2020-2021 in respect of KPI's agreed in the Corporate Delivery Plan for 2020-2021 and Charnwood Borough Council's response to the pandemic. The Committee is requested to note the results, associated commentary and the explanations provided.

### **3. COVID-19**

- 3.1 The Covid-19 pandemic has had and continues to have a major impact across the world. The Council's significant role in ensuring clear leadership for the community of Charnwood, including businesses, voluntary sector and communities being supported in their response and recovery actions is ongoing, this commitment can be seen through a number of activities that have taken place throughout 2020-21 and will continue throughout 2021-22 and beyond. This is reinforced by the inclusion of a Covid-19 response and recovery section in the Corporate Delivery Plan for 2021-22 which sets out clear areas of continued focus, collaboration, and delivery.
- 3.2 At the start of the pandemic, the Council's focus was on the emergency response element, which was driven by the Leicestershire Resilience Forum (LRF) through the activation of the emergency plan processes. The initial activity included setting up a Community Hub to support residents who were shielding or unable to access critical support services, supporting rough sleepers, implementing emergency grants, closing open spaces in line with government guidance, and dealing with the organisational impact of the closure of Southfields offices, enabling staff to work

remotely and protecting those that still needed to visit the homes of residents for emergency repairs among other duties.

3.3 As the emergency response phase came towards an end, the focus shifted towards a recovery phase. Recovery was structured around three major strands – Community, Economic and Organisational. An overarching Recovery Group was established to ensure cohesion between the three cells and to provide strategic leadership.

3.4 Each cell established a clear scope and workplan which has been periodically shared with the Scrutiny Commission. Scrutiny Commission were given the responsibility of interrogating the Council's response to the pandemic and delivery against the associated workplans.

3.5 The short-term impact of Covid-19 on the Borough Council has been significant. Operationally, services had to be reconfigured to provide an immediate response to the pandemic and to ensure the Council was able to support the community. The Council also provided ongoing support to businesses by processing and distributing government grants.

#### **4. Partnerships and Economic Recovery**

The Council has taken a lead role in supporting economic recovery of the Borough through its own activities and initiatives. The Economic Recovery Cell (ERC) was established with an emphasis on preparing for the reopening of businesses across the Borough including retail, other services, and hospitality. The focus has included working closely with businesses and partners to identify safe ways for businesses to return and numerous partners have been engaged to support this including the LRF, LLEP, other local authorities in Leicestershire, the BID (Business Improvement District), parish councils, Leicestershire Police and individual businesses. The workplan for the ERC identified five key themes which are captured below:

- Building back better
- Backing our businesses
- Managing a safe and welcome return
- The council's economic resilience
- Bringing back hospitality, leisure, and the night-time economy

Under these themes numerous activities have taken place, some pertinent examples are highlighted below:

- A total of 7714 business grant application payments have been made totalling £48.9m.
- Launch of the 'Shop Safe, Shop Local' campaign to encourage people to shop locally and highlight the measures taken to ensure the safety of shoppers.
- High Street and Open Spaces "Helpers" have been deployed in Loughborough and in key open spaces on market days and weekends to assist members of the public to stay safe.

- Over 160 Covid secure markets operated in Loughborough and Shepshed, providing residents with essential goods in lockdown and a wider retail offer when operating under the different government tiers.
- Business resource packs with Covid-safety information and social media images produced and shared with local businesses.
- Bollard covers and social distancing signage displayed across the borough to encourage and promote safety measures.
- Professional stewards from our contracted supplier have supported businesses through phases of re-opening during the course of the year.
- Two full time High Street “Ambassadors”, funded by the Reopening High Streets Safely project, have supported businesses in Loughborough and the wider borough with safety information and materials and advice, and assisted with safety in public areas through signage, advice and observation.
- Successfully bid for a Sport England National Leisure Recovery Grant in partnership with Fusion, Charnwood was awarded £448,836 to support Fusion and to help safeguard our Leisure Centres and support the recovery of services.
- The Environmental Protection Team have dealt with a total of 2291 service requests.

## **5. Community Activity**

5.1 Throughout the ongoing response phase of the pandemic the Council’s focus was on supporting vulnerable residents and ensuring access to critical support services including food purchases, accommodation, and key advice. During this phase actions were highly reactive in order to respond to daily challenges, many of the regulations or government requirements were issued at short notice with tight implementation deadlines.

5.1 The work programme for the Community Cell was divided into four themes which included:

- Building stronger communities
- Building safer spaces
- Building community connections
- Building a lasting legacy

5.3 Throughout both the ongoing response and recovery period, key activities and engagement have enabled the Council to deliver agreed objectives set out by the Community Cell. Below are some examples of this activity:

- The Council launched Charnwood Community Action (CCA) hub, in partnership with John Storer House and other voluntary sector organisations in the borough.
- Over 4,200 households have received support through the CCA Hub.
- Support calls have been made to all priority 4 shielding patients.
- £419,700 was generated to support the work of CCA including funds from CBC, and DEFRA, grants and donations from large organisations such as LCC, National Lottery and Leicester City Football Club to small local groups including local pubs, church groups and schools and individuals.
- Over 25,000 food parcels have been distributed from the hub.

- 70 food parcels were distributed per week to those of no fixed abode.
- 289 Critically Extremely Vulnerable (CEV) Shielding residents were supported with food parcels.
- Over 100 residents have been supported with befriending support.
- 1100 physical activity packs have been distributed to support people to stay activity at home.
- Charnwood volunteers delivered 61 walks over a 17-week period which saw 1487 attendees and 221 participants.
- 1083 emergency repairs were completed within 24 hours, with 864 urgent repairs completed within a 5-day period between April to August 2020.
- 22,101 calls were made to vulnerable people.
- Holiday Activity Programmes adapted and delivered online.
- Parks and green spaces have played a significant role in supporting the community, forming part of the critical infrastructure that has supported residents needs for outside exercise and enjoyment.
- 137 individuals have been assisted through the Every One in Government Programme.
- The Housing Options Team received over 1,062 Housing Advice and Homelessness applications.
- 313 tenancy sign-ups were completed for void Council properties.
- 657 residents accepted the Charnwood Big Switch offer.
- 30 empty homes were brought back into use.
- 94 Houses in Multiple Occupation licences were granted.
- 92 online activities created during lockdown by Charnwood Museum and an increase in social media followers on Facebook by 151.

## **6 Organisational Recovery**

6.1 The Organisational Recovery Cell (ORC) is internally focused and was established to support the 'switching on' of all services in a controlled way and establishing processes to prepare the organisation for the recovery phase including people, processes, technology and infrastructure. The initial response to the pandemic included the closure of Council buildings and moving most employees to remote working. The ORC Cell co-ordinated activities including:

- Identification of capacity of safe working limits for Southfields and other council buildings.
- Mapping out the buildings ensuring safe social distancing can be achieved.
- Applying physical markings to the buildings showing desk availability and people flows.
- Establishing a protocol for the use of kitchens and toilets.
- Enhanced cleaning regimes.
- Providing PPE.
- Ensuring compliance with central government legislation.

6.2 The ability of the Council's ICT infrastructure to adapt and support homeworking on an extensive basis has been a critical success factor to service delivery. The roll-out of MS Teams enabled collaboration and sharing for 600 staff and Councillors. During the past 12 months a total of 1.2 million minutes of audio has

been recorded and 5,768 MS Teams sessions have been organised. This infrastructure also enabled virtual public meetings to take place and is a great example of cross departmental working between democratic services and ICT with a total of 71 committee meetings taking place.

6.3 Effective communication to staff and residents has also been a key success factor. Internal and external engagement has played a significant part in the Council's success in responding to the pandemic across all channels. A snapshot of this engagement is reflected in the figures below:

- 3,456 social media posts
- 35% increase in social media followers - 18,359 (Facebook/Twitter)
- 57% increase in email subscribers – 12,623
- 216,000 link clicks in email alerts
- 3.7 million website page views
- 93% of communications survey respondents said they felt 'very well or fairly well informed'
- 182 press releases
- 96.5% positive or neutral media coverage

6.4 Staff wellbeing, development and progression have remained important areas of focus for the organisation throughout the year, highlights of these activities can be seen below:

- 40 new members of staff
- 106 virtual courses delivered
- 915 attendees on virtual courses
- 1446 e-learning modules completed
- 20+ Wellbeing initiatives/activities

6.5 The ORC recovery work programme has continually evolved with planned activities under the themes of Ways of Working, Council Accommodation and Developing a sustainable Council now planned. Further updates on progress will be shared as implementation is delivered.

6.6 Despite the pressures of the pandemic none of the statutory services including refuse and recycling collections were disrupted. More than 4 million visits for kerbside collections were carried out and resident's satisfaction from kerbside collections was 92.68%, which is a fantastic performance.

6.7 Charnwood secured one of the first vaccination hubs in the region which has supported strong uptake locally as part of the approach to protecting residents. This included work being completed to identify areas within Loughborough where the vaccine take-up was not as high as other areas in Leicestershire. In order to encourage take up the Council have established a multi-agency group that have developed an action plan which includes – distributing leaflets in the key areas, compiling videos with community leaders, placing messages in community magazines, siting an information bus in the Market Place. Moving forwards further

analysis of data is being completed to identify key communities and geographical areas to target.

6.8 Throughout 2020-21 major projects and programmes of work also continued including the Town Deal, which involved the Council supporting the Loughborough Town Deal Board to prepare and submit a £25m Town Investment Plan to government under its Towns Fund programme. The Local Plan was progressed to a stage where it is ready to be published for consultation prior to being submitted to the Secretary of State. Progression of the Bedford Square Public Realm project and appointment of contractors to commence works that will improve the physical appearance of the shopping area and attract increased footfall to support the economic viability of Loughborough town centre and progression of the Shepshed Public Realm scheme to finalise designs for the Market Place, Hall Croft and Bull Ring areas of the town centre.

## **7 Key Performance Indicators**

7.1 An overview of agreed KPI's for 2020-2021 can be seen in Appendix A. The KPI's are divided into those which the Council directly impacts and those which they indirectly impact with a total of 28 being recorded. Corporate performance against KPI's at the annual outturn includes 7 indicators assessed as red, 1 as amber, 17 as green and 3 that were unable to be reported due to COVID-19.

7.2 The 3 KPI's that were unable to be reported are detailed below:

- KI21 – Number of people attending shows and events at the Town Hall
- LS10(A) – Leisure Centres – total number of visits
- LS10(B) – Number of new members at Leisure Centres (including Swim School programme)

No data was collated due to the pandemic and closure of both leisure facilities and Town Hall during the three National lockdown periods.

## **8 Highlights**

8.1 The first part of this report provided an update on the Council's performance in relation to the pandemic, despite the various challenges this caused, it is a great credit that over 50% of the KPI's achieved a green status, some of these highlights are detailed below.

8.2 The annual figure for the reduction in crime (KI 12) for 2020-21 is 12,030, this has been rated as green and is a 5.3% reduction in comparison to 2019-20 data of 12,703. This reduction is due to a decrease in burglary (both residential and business), theft from vehicles, theft of vehicles, shoplifting, robbery, and cycle theft, with the trajectory for this decrease predicted to continue into 2021-22. These positive figures highlight the successful work of the Community Safety Partnership (CSP) and collaboration in tackling crime.

8.3 The number of visitors accessing the Council's website (KI 22) has increased by 31% compared to the previous year. This reinforces the fact that members of the

public are actively engaged with the Council, using our website on a regular basis for key information and updates. The top five most popular website pages include coronavirus, recycling, applying for a council home and garden waste. The Council's social media corporate accounts, including Twitter and Facebook have reached 17,350 followers, representing a 72% increase over the past 12 months.

8.4 The processing of major, minor, and other planning applications all achieved their annual target of completion within an agreed timescale. In addition, the number of additional homes provided (1116) across the borough and affordable homes (213) also achieved target.

8.5 The time taken to process Housing Benefit/Council Tax new claims (KI 7a) has exceeded the annual target by 3 days, this is a significant achievement considering the start of the year in which the requirement to move all service operations to home based working and increased sickness levels across the team as a result of the COVID Pandemic however, throughout the course of the year Capita have responded well and were able to significantly improve on the required target delivery time.

The performance of Capita is further supported by the time taken to process Housing Benefit/Council Tax change of circumstances (KI 7b) where they have consistently exceeded the delivery target for this KPI despite a challenging year.

8.6 Despite a slight dip during quarter 2 the percentage of customers not proceeding past stage 1 of the corporate complaints process (KI 20) has exceeded its target with less than 10% of complaint proceedings past stage 1.

8.7 The percentage of food establishments that have achieved level 3 within the Charnwood food hygiene rating system (KI 3) is 98%, this equates to 1628 out of a total of 1662 establishments, this is a great achievement. In addition, the number of air quality monitoring locations which comply with the national air quality objective limit has achieved 100% compliance, meaning a total of 51 out of 51 sites.

8.8 The final outturn figure for sickness was 6.33 days which is below the target of 7.5 days. Covid sickness is included in the figures and this has been monitored closely during the year, to both support staff and to identify any potential services issues. However, the outturn figure shows that the pandemic has not had a significantly negative effect on sickness. In addition, the figures show that working from home has had a positive impact. The Council has provided and signposted staff to a range of training and information sessions regarding health and wellbeing.

## **9 Challenges**

9.1 There was an overall increase in the total volume of waste arising from 2019/20 of approximately 9.5%. Recycling increased by 8% while refuse waste increased by almost 11%. These figures reflect a national trend and the shift towards home working and home-schooling. 2020/21 was not a representative year therefore any conclusions about the trend of refuse and recycling tonnages will need to be tested over a longer period of time.

9.2 The impact of the pandemic has resulted in the percentage of Council Tax collected (KI 8) not being achieved by 0.4%. National restrictions prevented the team from undertaking any recovery activity for the whole year with courts being closed and face to face visits by enforcement officers being stopped. Despite this, the team introduced additional flexibility to customers by offering to spread payment over the course of 12 months instead of 10 and reprofiled customers 'payment holiday' months from the end of the year to the beginning on the year to help those customers who were facing financial hardship. In addition, further guidance was given to customers on the eligibility for Council Tax Support (CTS) and the application of the Hardship Grant for customers in receipt of CTS was also applied to help reduce outstanding Council Tax accounts. Recovery for the year 2020/21 was only able to start in Feb 2021 so it is hopeful that as this continues, funds will be recovered and we will improve on the current end of year collection rate, however this will not show until later in the year.

9.3 The percentage of non-domestic rates collected (KI 9) was also impacted by the pandemic and has meant it was not achieved by 1.6%. The national restrictions have provided significant challenge for local businesses and has also meant that the collection of Business Rates has been affected. Despite the government offering and the Council delivering a range of grants and business rates holidays, businesses have struggled financially to pay their business rates bills. In addition, recovery action has not been possible with courts closed. As an alternative the team have tried to work with business to offer flexibility in their payments, sending gentle reminder letters and offers to help to discuss and negotiate their accounts. Recovery action has now been commenced however, this is being considered with caution due to the nature of business only just being able to start operating again, it is expected that this will be an ongoing challenge for the coming year as the full effects of the pandemic continue.

9.4 During 2020-2021 in relation to void rent loss (KI 11) there were 297 relets. The average void time was 159 days with the average relet time (excluding time spent under major works) being 125 days and the average ready to let time 105 days. 107 of the 297 properties (36%) were under major works for a combined total of 11,591 days with 89 of the 297 properties (30%) refused at least once before being successfully let. In comparison, during 2019-2020, there were significantly more relets (361). The average void time was 80 days with the average relet time (excluding time spent under major works) being 59 days and the average ready to let time 38 days. 98 of the 361 properties (27%) were under major works for a combined total of 7,526 days with 93 of the 361 properties (26%) being refused at least once before being successfully let.

9.5 During the year 250 properties were unsuccessfully advertised at least once, where either no bids were placed, or the shortlists of bids were exhausted. There was a total of 3,112 repeat advert instances for these 250 properties. 149 of which had a 60+ age criteria (137 sheltered and 12 non-sheltered), 70 had a 45+ age criteria and 31 had no age criteria.

9.6 The percentage of rent loss from void properties was severely impacted by the pandemic, this affected customers, staff, and services. These include for example, the temporary suspension of non-essential house moves, guidance on shielding

for vulnerable persons, guidance on home working and guidance on sanitising / quarantining. Some council services were temporarily reduced, suspended, or altered as a result, including physical property viewings being suspended in order to minimise risks to staff and customers. There were some delays in the receipt of and processing of tenancy termination notices and keys due to the closure of the council offices and post quarantining requirements. A number of tenancy sign-ups were placed on hold for vulnerable applicants who were unable to attend appointments due to shielding.

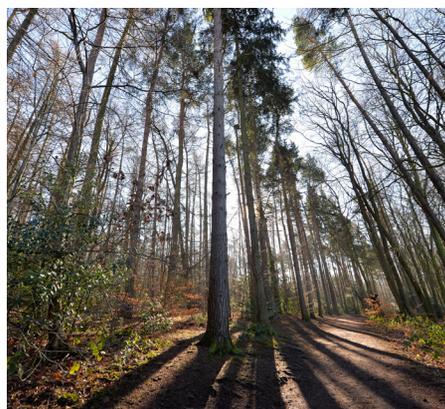
9.7 COVID-19 related measures are being reviewed, taking into account the government lockdown roadmap. For example, tenancy sign-ups are no longer on hold for vulnerable applicants and physical property viewings are due to resume (in June 2021). The Sheltered Housing Review is underway to consider options to reduce long term voids within the Sheltered Schemes. In addition, a review of other low demand properties (such as age restricted non-sheltered properties) being carried out to consider options to reduce void.

## **10 SUMMARY**

It is clear from the data provided that as the Council has moved from the emergency response phase of the pandemic, to the recovery phase, the performance across the organisation has been consistently high against the backdrop of the pandemic. A constant focus on the needs of the residents whilst working in an agile and responsive way across the teams, have been critical success factors.

# Annual Report 2020-21

## Charnwood Borough Council



# Leader's Introduction

I am pleased to present the Council's annual report, recognising that it has been a far from a conventional year. In fact, it has been one of the most challenging years in recent history.

I am incredibly proud that as a Council we have risen to the many challenges we have faced and not only maintained services throughout the pandemic, but also introduced new ones to make sure people and businesses got the help and support they needed.

This annual report clearly demonstrates to residents and partners how our services are performing. It also showcases how Charnwood Borough Council continues to deliver excellent customer service and value for money.

The Council's performance over the past 12 months gives me great confidence that we will continue to grow from strength to strength no matter what the future holds. We will lead our communities out of the pandemic and make them stronger than ever. It won't be easy, but we have proved in the past year we have the mettle to do it. Strong partnership working, with communities and other organisations, will also continue to be a key focus for us as we must work together for the good of the borough.

I would also like to acknowledge and pay tribute to the unwavering commitment that both staff and Councillors have shown on a daily basis to serve the needs of residents.

I am proud to be the Leader of this authority and look forward to continuing our performance journey into the year ahead.

**Cllr Jonathan Morgan, leader of Charnwood Borough Council**



# Chief Executive's Introduction

It is with great pride that we present this annual report and it is a credit to staff and councillors who have worked tirelessly to support local people and businesses in the most challenging of circumstances.

At the start of the pandemic we said we would stand by our communities and that's what we have done. It has taken drive, commitment and a huge amount of collaboration which we are committed to building upon for the future. We are proud of the services we have delivered, the resources we have redeployed and the lasting relationships we have built.

We must take time to recognise what we have delivered and learn from our experiences. We have transformed how we deliver services and ensured that our values have underpinned the council's activity, this is clear through our pride in Charnwood, remaining customer focussed at all times and working together.

I am extremely proud of my colleagues and look forward to continuing our journey.

**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.**





# Caring for the environment

Street Management Team have dealt with 1,966 fly tips



Cared for 617 acres of open spaces including the Outwoods and Queen's Park



Environmental Protection team have dealt with a total of 2,291 service requests



468 nuisance complaints dealt with by the team

Responded to 918 noise complaints



# Caring for the environment

185 accumulations of waste dealt with



Street Management team responded to 539 bins that were left incorrectly on streets

96 dog control incidents responded to and completed by the team

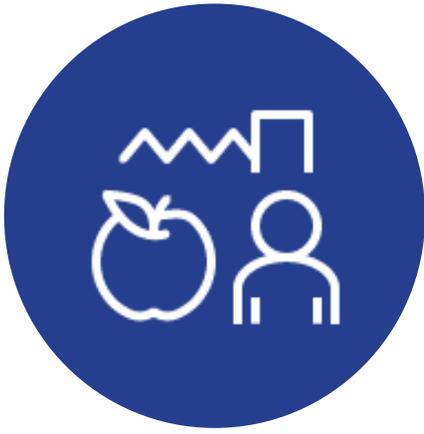


6 fixed penalty notices issued for fly tipping and 12 for littering from vehicles

We have emptied 4 million refuse and recycling bins

Over 10,000 tonnes of garden waste collected





# Healthy communities

Formed Charnwood Community Action with John Storer Charnwood and others to support people in the pandemic



Supporting the people of Charnwood



Over 25,000 food parcels were distributed from the Hub

289 Critically Extremely Vulnerable (CEV) Shielding residents were supported with food parcels

Over 100 residents have been supported with befriending support

Over 2,500 individual jobs were carried out by volunteers including, food shopping and prescription collections



# Healthy communities



£419,700 was generated to support the work of Charnwood Community Action

1,100 physical activity packs were put together and distributed to help people across Charnwood to stay active at home



Support calls were made to all Priority 4 Shielding patients



1,083 emergency repairs completed within 24 hours and 864 urgent repairs completed within 5 days between April and August 2020

36 Disabled Facility Grants completed

Our volunteers delivered 61 guided walks over 17 weeks, with 1,487 attendances and 221 participants





# Healthy communities



Live-streamed the 2020 Remembrance Day event at Queen's Park to our 8,000+ Facebook audience

High Street and Open Spaces "Helpers" deployed in Loughborough and key open spaces on market days and weekends to assist members of the public to stay safe



Housing Options Team has received over 1,062 Housing Advice and Homelessness applications

137 individuals have been assisted through the Every One in Government Programme

£162,500 paid out via the Test and Trace payment scheme from April 2020

Charnwood Museum created 92 online activities for families to complete during lockdown





# A thriving economy

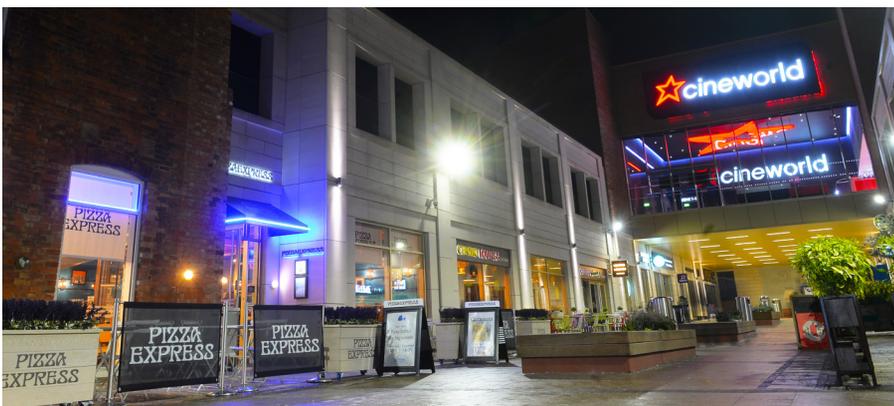


Distributed around £54 million of Government funding to around 3,000 local companies in Charnwood since the start of the pandemic

Paid out to nearly 600 businesses in Charnwood under the Covid-19 Restart Grant scheme

Online platform launched to help local businesses as part of the Shop Safe, Shop Local campaign

Over 160 Covid secure markets operated in Loughborough and Shepshed throughout the pandemic



Helped 657 residents save money on their energy bills with Charnwood Big Switch



# A thriving economy



25 Covid alerts and compliancy emails sent to 692 businesses via MailChimp

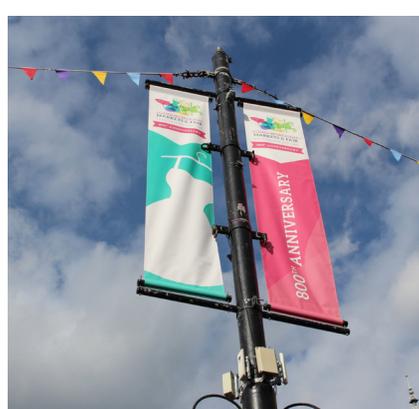
856 business spot checks during the Covid pandemic to ensure businesses are keeping up with regulations

159 businesses took part in our Charnwood inBusiness campaign which helped them connect with customers after the first lockdown



The planning team received 2,510 applications of all types, including 1,301 planning applications of which 951 were approved.

Seat Out campaign launched to entice residents of Charnwood back to their local eateries





## A thriving economy

# LOUGHBOROUGH TOWN DEAL

Submitted a £25 million bid for Loughborough Town Deal

Work started on £2.6 million Loughborough town centre regeneration scheme



Careers and Enterprise Hub opens after £750k funding boost from Loughborough Town Deal

£1.2m improvement scheme launched for Shepshed town centre

Brought 30 empty homes back into use



# Your Council

35% increase  
in social media  
followers (18,359)  
(Facebook/Twitter)



Answered over  
120,000 calls  
from customers  
over 2020/21

Website has been  
number one in the  
website satisfaction  
rankings for GovMetric  
for 5 consecutive  
months (Nov 2020 -  
March 2021)

57% increase in  
email subscribers  
(12,623)



70 virtual  
committee  
meetings have  
taken place in the  
past 12 months



# Your Council

3.7 million  
website  
page views

Shop Safe Shop Local  
video has been viewed  
across many channels:

YouTube – 761 views  
Facebook – 14K views  
Twitter – 2K views



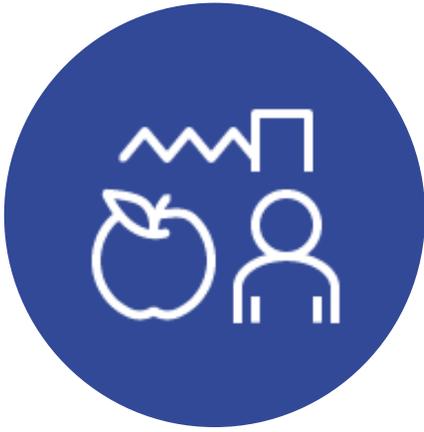
93% of  
communications  
survey respondents  
said they felt 'very  
well or fairly well  
informed'



80 issues of the  
internal newsletter  
One Charnwood  
issued since March  
2020



40 New starters  
106 virtual courses  
delivered with 915  
attendees  
1,446 e-learning modules  
completed  
20+ Wellbeing initiatives/  
activities conducted



# Your kind words...

Thank you for all your help over the last year. I am positive we would not be reopening this month if you had not.

- From a business owner



I congratulate CBC on the excellent standard of its approach to keeping communities informed and engaged.

- From a resident via email

Thank you so much for your help you have no idea how you have changed my life. Today I have a future.

- From a homeless customer

Happy with all the services I have been assisted by since applying and moving into my property in the summer.

- From a new council tenant



I would like to thank you for your kindness. Always so helpful and precise. You helped me, my husband and our baby to get a house. You knew it was urgent and did the best. I was very happy with your work and I can't thank you enough.

- From a customer of CBC Lettings





## Your kind words...



The Charnwood Lifeline staff are always so kind and friendly they were so good with my Dad, so thank you for the brilliant service. I really don't know what we would have done without you. You are all so amazing, so thank you.

- From the daughter of a Lifeline customer

I'm in absolute tears. I've struggled so much losing all work from both businesses and although I've had a tiny bit of furlough, I've had absolutely nothing for the other business. I cannot thank you enough! This will mean so much just before Christmas and will help to save my businesses.

- From a business owner in Charnwood



I wish to commend to you on the professionalism and integrity of your staff. In all of my continuous professional training I am undertaking, your actions are considered best practice. A credit to this authority. Thank you.

- From a customer who attended a training course



Keep up the good work CCTV control team. Appreciate the work you do to support Charnwood Police and the community support officers.

- From a resident via Twitter

# Corporate Delivery Plan 2020-21 - KPI data

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

Indicator	Quarter 1 2020/21		Quarter 2 2020/21		Quarter 3 2020/21		Quarter 4 2020/21		Annual Outturn 2020/21		
									Target	Result	
KI 3 - Percentage of food establishments that achieve level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System	98%		Not collected		98%		98%		94%	98%	
KI 4(A) - Percentage of household waste sent for reuse, recycling and composting (Stretch Target)	44.18%		46.53%		41.04%		41.73%		50%	41.73%	
KI 4(B) - Percentage of household waste sent for reuse, recycling and composting	44.18%		46.53%		41.04%		41.73%		44%	41.73%	
KI 5 - Percentage non-decent council general needs homes							0%		0%	0%	
KI 6 - Percentage rent collected (including arrears brought forward) (Cumulative Target)	86.23%		92.01		95.18		96.33%		95.31%	96.33%	
KI 7(A) - Time taken to process Housing Benefit/Council Tax new claims	20 days		17 days		16 days		15 days		18 days	17 days	
KI 7(B) - Time taken to process Housing Benefit/Council Tax change of circumstances	6 days		6 days		6 days		6 days		8 days	6 days	
KI 8 - Percentage of Council Tax Collected (Cumulative Target)	28.63%		56.75%		84.61%		97.40%		97.80%	97.40%	
KI 9 - Percentage of non-domestic rates collected (Cumulative Target)	27.44%		51.48%		80.35%		97.10%		98.70%	97.10%	
KI 10 - The number of working days / shifts lost to the local authority due to sickness absence (Cumulative Target)	2.03 days		3.35 days		5 days		6.67 days		7.5 days	6.33 days	
KI 11 - Percentage rent loss from void properties (Proxy Target)	3.61%		3.69%		3.75%		3.88%		2.20%	3.88%	
KI 13 - Percentage of Major Planning applications determined in 13 weeks or agreed timescale							100%		70%	100%	
KI 14 - Percentage Minor Planning Applications determined within 8 weeks or agreed timescale							94%		80%	94%	
KI 15 - Percentage of Other Planning Applications determined within 8 weeks or agreed timescale							97%		90%	97%	

# Corporate Delivery Plan 2020-21 - KPI data

<b>KI 18 - Reduction of CO2 from the 2018/19 baseline in accordance with the agreed trajectory</b>	<b>18/20 Figure 1130 tonnes. Figures for 2019/20 and 2020/21 are being prepared. Available by end of June. Carbon Neutral plan has not yet been finalised.</b>						94%		80%	94%	
<b>KI 19 - Percentage of air quality monitoring locations which comply with the National Air Quality Objective Limits</b>							100%		90%	100%	
<b>KI 20 - Percentage of customers not proceeding past Stage 1 of the corporate complaint process</b>	91.6%		89.4%		93.7%		91.5%		90%	91.8%	
<b>KI 21 - Number of people attending shows &amp; events at the Town Hall</b>	<b>Unable to collect data in 2020-21 as facilities were either closed or severely impacted</b>										
<b>KI 22 - Number of visitors accessing the Council's website</b>							Page views 3,789,700		Page Views 2,886,247	Page views 3,789,700	
<b>KI 23 - Number of followers on the Council's key corporate social media accounts</b>							17,350		12,612	17,350	
<b>LS10(A) - Leisure Centres- total number of visits</b>	<b>Unable to collect data in 2020-21 as facilities were either closed or severely impacted</b>										
<b>LS10(B) - Number of new members at Leisure Centres (including Swim School programme)</b>	<b>Unable to collect data in 2020-21 as facilities were either closed or severely impacted</b>										
<b>NI 191 - Residual household waste per household</b>	125kg / household		124 kg / household		120 kg / household		108kg / household		110kg / household	476kg / household	

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

Indicator	Quarter 1 2020/21		Quarter 2 2020/21		Quarter 3 2020/21		Quarter 4 2020/21		Annual Outturn 2020/21		
									Target	Result	
<b>KI 1 - Net additional homes provided (Cumulative Target)</b>	260		597		916		1,116		820	1,116	
<b>KI 2 - Number of affordable homes delivered (gross) (Cumulative Target)</b>	49		133		187		213		176	213	
<b>KI 12 - Reduction in crime (Cumulative Target)</b>							12,030		12,703	12,030	
<b>KI 16 - Number of years housing supply</b>							4.1 years		5 years	4.1 years	
<b>KI 17 - Direction of travel to 5 year housing supply</b>	<b>Metric and direction of travel attainment of KI 16 to be supplied on a quarterly basis</b>									Down	



# Corporate Delivery Plan 2020-2021

## 1. Introduction from Chief Executive

Welcome to the Council's corporate delivery plan for 2020-21. This is the first year of our new corporate strategy and the first step towards becoming a more efficient, effective and dynamic organisation.

Over the corporate strategy period we will become a more digitally and commercially focused organisation. Our commercial investments will generate revenue as funding reduces from other sources reduce, thus helping to protect our services.

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 monitored 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 of employees and members who are committed to making a difference to people's lives.

## 2. 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

## 3. 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 monitors progress.

The Corporate Strategy 2020-24 sets out what the Council will be doing over the next four years 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, scrutiny committees & Cabinet portfolio holders to ensure that progress is made against the objectives and that targets are on track and delivered.

All services contribute to the overall 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, Diversity & Inclusion Strategy. Each strategy has an action plan and governance structure to ensure that the objectives are delivered.

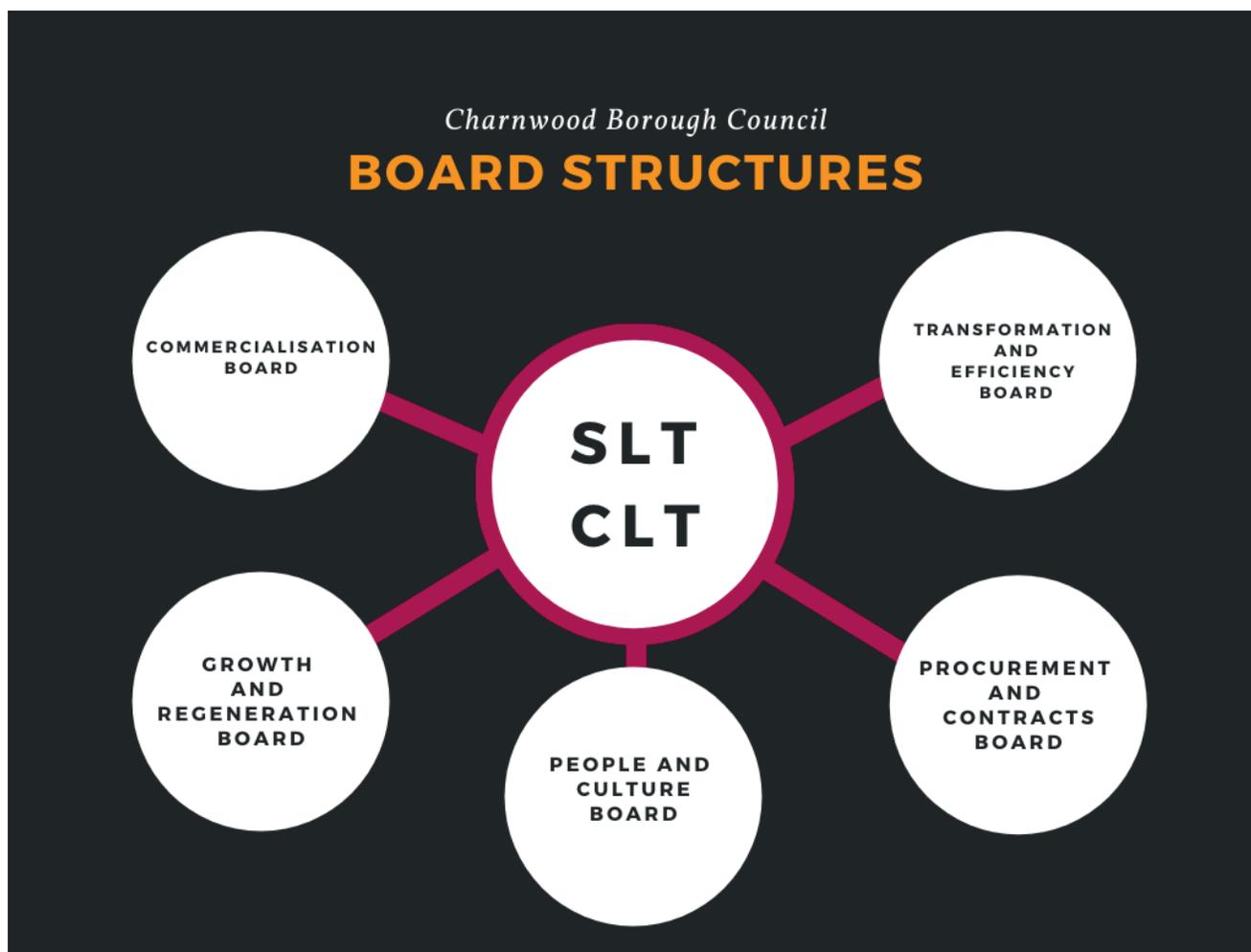
The council has pledged to be carbon neutral by 2030 – this will be a challenging target to meet. An ambitious plan has been developed in partnership with specialists for delivery over the forthcoming 10 years.

A range of delivery boards have been established which will drive forward progress and provide accountability to the Senior and Corporate Leadership teams (CLT).

The five delivery boards are;

- Transformation and Efficiency Board
- People and Culture Board
- Commercialisation Board
- Procurement and Contracts Board
- Growth and Regeneration Board

The boards are chaired by a member of SLT and the membership is drawn from SLT and CLT.



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.

In order to validate continuous improvement, the council will invite the Local Government Association to undertake a Peer Challenge every four to five years.

## 4. Financial statement

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

However, we are facing more significant challenges in the years ahead. Central government funding is likely to reduce, adding significant pressure to maintain services at current levels.

For 2020-21 the budget is balanced and there is no immediate impact on services. However, that is based on using £1 million of reserves and making £370,000 in savings. 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.

Later this year the Government's Fair Funding Review should provide 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.

While we would certainly welcome this, we should still be aiming for a future where we are in much greater control of our income sources. This will be better for the organisation and the borough we serve.

# Caring for the Environment

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)	Measurable Success Criteria	Lead Service	Start Date/ End Date		
<p><b>Climate Change:</b> Take action to become a carbon neutral organisation by 2030, to help tackle climate change.</p>	<p>Establish a strategic approach to reducing carbon emissions from the Council's operations and where appropriate identify opportunities to tackle climate change.</p>	<p>Develop a strategy for the delivery of projects to achieve net biodiversity gain and a system to manage financial contributions received from developments.</p>	<p>Final Strategy approved by December 2020.</p>	<p><b>Planning &amp; Regeneration</b></p>	<p>Qtr. 1</p>	<p>Qtr. 3</p>
		<p>Undertake viability assessments for all replacement vehicles and purchase zero emission vehicles if viability test is passed.</p>	<p>Reduction in the amount of carbon generated from the council's fleet from a baseline as at 31<sup>st</sup> March 2020.</p>	<p><b>Cleansing &amp; Open Spaces</b></p>	<p>Qtr. 1</p>	<p>Qtr. 4</p>
		<p>Undertake a feasibility study and develop a plan for installation of electric vehicle charging points within the Council's main car parks across the Borough.</p>	<p>Feasibility study and Plan completed, with implementation of agreed electric vehicle charging points commenced by March 2021.</p>	<p><b>Regulatory Services</b></p>	<p>Qtr. 1</p>	<p>Qtr. 4</p>
		<p>Develop and implement a monitoring system to track the number of new trees secured from planning permissions.</p>	<p>Monitoring System in place by July 2020.</p>	<p><b>Planning &amp; Regeneration</b></p>	<p>Qtr. 1</p>	<p>Qtr. 2</p>
	<p>Develop a "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".</p>	<p>Develop an action plan and marketing campaign informed by current and new initiatives to encourage best practice and new green traders to join Loughborough market.</p>	<p>Phase 1 of the "green market" plan fully implemented by March 2021.</p>	<p><b>Leisure &amp; Culture</b></p>	<p>Qtr. 1</p>	<p>Qtr. 4</p>

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria		Lead Service	Start Date/ End Date	
	Review & Assess Air Quality across the Borough in line with legislative requirements.	Complete air quality review and assessment report and submit to DEFRA.	A)	Review undertaken and submitted to DEFRA for approval by July 2020.	Regulatory Services	Qtr.1	Qtr.4
			B)	Revocation of Air Quality Management Areas, where there is a sustained compliance with the air quality.			
Parks and Open Spaces: Develop, improve and continue to care for our parks and open spaces, so they can be enjoyed by everyone.	Foster environmental improvements at locations within the Borough.	Restock the Outwoods with native tree services by implementing a phased felling and restocking programme, in line with Countryside Stewardship scheme agreed with National England.	1 compartment felled and replanted in line with programme milestones.		Cleansing & Open Spaces	Qtr.1	Qtr.4
		Identify locations and plant 30,000 trees across the Borough.	30,000 trees planted across the Borough by March 2021 (subject to Lottery Funding).		Cleansing & Open Spaces	Qtr.1	Qtr.4
		Continue to play an active role in the Charnwood Forest Partnership and deliver any projects funded through the Lottery to develop the Charnwood Forest Regional Park.	Aims of the Charnwood Forest Landscape Partnership Scheme fully delivered for 2020-2021.		Cleansing & Open Spaces	Qtr.1	Qtr.4
	Provide a new cemetery in Loughborough.	Attain planning permission for the new cemetery at Nanpantan, and construction to commence on site.	Phase 1 of new cemetery at Nanpantan completed by March 2021 (with phase 2 complete by March 2022).		Cleansing & Open Spaces	Qtr.1	Qtr.4

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria	Lead Service	Start Date/ End Date	
<p><b>Protecting our Environment:</b> Help protect our environment by using all powers available to tackle those who threaten it.</p>	<p>Reduce the impact of waste and litter on the environment by undertaking targeted and proportionate enforcement campaigns.</p>	<p>Undertake targeted fly-tipping enforcement with mobile CCTV camera monitoring within 3 'hot spot' locations within the Borough.</p>	<p>3 enforcement exercises undertaken with a 5% reduction of fly-tipping reports in each of the targeted locations, compared to the corresponding time period in the previous year.</p>	<p><b>Regulatory Services</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>
		<p>Undertake a targeted bin on street and side waste education and enforcement campaign to include Loughborough University and main Landlords for end of term "moving in and out" for students.</p>	<p>15% reduction in the amount of side waste and bins on street in the targeted locations at the end of the University Terms, compared to the corresponding time period in the previous year.</p>	<p><b>Regulatory Services</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>
	<p>Improve the character of the residential area and adverse impacts on visual amenity.</p>	<p>Review the temporary Regulation 7 Order removing deemed consent for letting boards and deliver a focused campaign to reduce the proliferation of letting boards on residential accommodation within Loughborough.</p>	<p>Regulation 7 Order in place by December 2020.</p>	<p><b>Planning &amp; Regeneration</b></p>	<p>Qtr.1</p>	<p>Qtr.3</p>
<p><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.</p>	<p>Achieve efficiencies while improving operational flexibility and minimising the environmental impact of our contract.</p>	<p>Replace the Environmental Services Fleet enabling financial savings and lower carbon emissions.</p>	<p>Replacement of 38 vehicles by March 2021.</p>	<p><b>Cleansing &amp; Open Spaces</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>

# Healthy Communities

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria		Lead Service	Start Date/ End Date	
<p><b>Safer Charnwood:</b> Continue to work with partners to make our towns and villages safer places to live, work and visit.</p>	<p>Create greater synergy surrounding anti-social Behaviour activity by developing a joined up corporate approach in dealing with victims and perpetrators of ASB.</p>	<p>Following approval, adopt &amp; implement the Corporate Anti-Social Behaviour Policy.</p>	<p>Final Policy agreed and implemented by March 2021.</p>		<ul style="list-style-type: none"> <li>▪ <b>Landlord Services</b></li> <li>▪ Neighbourhood Services</li> <li>▪ Regulatory Services</li> </ul>	<p>Qtr.1</p>	<p>Qtr.4</p>
	<p>Proactively tackle all ASB with a focus on reducing alcohol / substance misuse related incidents and street related ASB.</p>	<p>Work with partners to proactively tackle incidents of ASB across the Borough, including specific interventions to tackle begging in Loughborough, ensuring all appropriate support is provided as appropriate.</p>	<p>5% increase in ASB interventions from a baseline as at 31 March 2020.</p>		<p><b>Neighbourhood Services</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>
	<p>Prevent and disrupt criminality focusing on reducing 'All Crime', creating safer communities free from harm and violence.</p>	<p>In conjunction with partners, deliver 10 crime prevention campaigns / events with the aim of preventing and deterring crime, and creating safer communities free from harm and violence.</p>	<p><b>A)</b></p>	<p>10 crime prevention campaigns/ events delivered.</p>	<p><b>Neighbourhood Services</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>
	<p><b>B)</b></p>	<p>KI12: Reduction in all crime.</p>					
<p>Prevent violence and exploitation whilst supporting victims.</p>	<p>Work with partners to prevent and reduce incidents of 'serious violence' through the delivery of 2 serious violence reduction initiatives.</p>	<p>2 serious violence reduction initiatives delivered.</p>		<p><b>Neighbourhood Services</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria		Lead Service	Start Date/End Date	
	To meet our statutory responsibilities in relation to keeping children, young people and adults at risk safe and free from harm.	Provide appropriate safeguarding training provided to staff and elected members.	A)	Delivery of 10 safeguarding sessions to staff and elected members.	Neighbourhood Services	Qtr.1	Qtr.4
			B)	Silver safeguarding e-learning delivered to 40 staff.			
	Ensuring the safety of our residents and visitors eating or purchasing food in establishments across our Borough.	Complete the Food Safety High Risk (A-C rated) inspection programme in line with the Food Law Enforcement Plan 2020-21.	A)	95% of High Risk (Risk Ratings A-C's) Food Safety Inspections complete.	Regulatory Services	Qtr.1	Qtr.4
			B)	92% of food establishments meeting level 3 (broadly compliant) within the Charnwood Food Hygiene Rating System.			
		Undertake a targeted Food Allergen Awareness Campaign with Food Businesses within Charnwood.	Campaign complete with a minimum of 200 food businesses receiving food allergen awareness information.	Regulatory Services	Qtr.1	Qtr.4	
	Implement the new Food Standards Agency Food Business Registration Scheme.	New registration process full implemented by March 2021.	Regulatory Services	Qtr.1	Qtr.4		
	Ensure suitable controls are in place through the Licensing regime to limit the impact of alcohol related crime and disorder in Loughborough.	Review the "Special Cumulative Impact Policy" contained within the Licensing Act Policy.	Final Policy agreed and published by June 2020.	Regulatory Services	Qtr.1	Qtr.2	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria		Lead Service	Start Date/End Date	
	Ensure enforcement actions undertaken by the Council are fair, consistent, proportionate, targeted and transparent.	Review and update as necessary the Charnwood Borough Council Corporate Enforcement Policy.	Final Policy agreed and published by March 2021.		Regulatory Services	Qtr.1	Qtr.4
		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 2021.		Strategic & Private Sector Housing	Qtr.1	Qtr.4
<b>Supporting our communities:</b> Invest in services to help those who are most vulnerable, empower people to make a positive difference in their local areas and support community cohesion.	To continue to demonstrate support to our Armed Forces community through the delivery of the Armed Forced Covenant.	Develop Armed Forces Community Champions and a digital resource library to raise awareness and signpost veterans to appropriate advise and support.	A)	8 Community Champions identified and trained.	Neighbourhood Services	Qtr.1	Qtr.4
	Facilitate community groups to grow in their capability to take ownership of local issues in priority neighbourhoods.	Continue to support the 3 existing Community Hubs Marios Tinenti Centre, Altogether Place and The Hut through the delivery of 3 local initiatives.	B)	Digital resource library developed and implemented by March 2021.			
<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.	To increase adult participation levels in physical activity with the aim of contributing to reducing adult obesity levels.	Deliver an inclusive adult physical activity programme, that targets under-represented groups and the most inactive, aimed at increasing participation amongst these groups.	5000 total attendances and 550 individuals participating in the programme.		Neighbourhood Services	Qtr.1	Qtr.4
	To increase children and young people's participation levels in physical activity with the aim of contributing to reducing child obesity levels.	Deliver a child and family focussed sport and physical activity programme.	7500 total attendances and 700 individuals participating in the programme.		Neighbourhood Services	Qtr.1	Qtr.4

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria		Lead Service	Start Date/ End Date	
	To operate our leisure centres to the highest industry standard, maintaining customer service excellence.	Quest accreditation maintained by Leisure Contractor.	Quest accreditation graded as "Good" to "Excellent".		<b>Leisure &amp; Culture Services</b>	Qtr.1	Qtr.4
<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.	To 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.	Final Policies agreed and published by March 2021.		<b>Landlord Services</b>	Qtr.1	Qtr.4
	Fulfil the Council's obligations under the Tenancy Standard (2012) by setting out a framework to determine the type of flexible tenancy offered to new tenants and the criteria considered when deciding which type of tenancy to offer.	Develop (including consultation) of a Tenancy Policy.	Final Policy approved and published by March 2021.		<b>Landlord Services</b>	Qtr.1	Qtr.4
	Invest in our housing stock to provide high quality homes for Council tenants.	Deliver a programme of (an estimated) 442 new kitchens, bathrooms, and heating systems in line with the enhanced Charnwood Standard.	<b>A)</b>	72 kitchens, 180 bathrooms, and 190 heating installations.	<b>Landlord Services</b>	Qtr.1	Qtr.4
			<b>B)</b>	KI5: 0% non-decent council general needs homes.		Qtr.1	Qtr.4
	Continue to meet the housing needs of households on the housing register.	Bring Empty Homes back into use through housing advice/ assistance and partnership grants.	50 Empty Homes brought back into use as a result of action by the Council.		<b>Strategic &amp; Private Sector Housing</b>	Qtr.1	Qtr.4
		Deploy available resources from the Right to Buy Receipts to acquire additional properties.	Purchase between 10 and 20 properties in 2020-2021 to meet the housing needs of the Borough.		<b>Strategic &amp; Private Sector Housing</b>	Qtr.1	Qtr.4

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria	Lead Service	Start Date/ End Date	
	Continue to support the reduction of homelessness and rough sleeping across the Borough.	Provide suitable temporary accommodation (excluding bed & breakfast) within Charnwood that meets the needs of homeless applicants.	50% of suitable temporary accommodation (excluding bed & breakfast) meeting the needs of homeless applicants.	<b>Strategic &amp; Private Sector Housing</b>	Qtr.1	Qtr.4

# A Thriving Economy

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria		Lead Service	Start Date/ End Date		
<p><b>Economic Growth:</b> Continue to support and foster strong economic growth in Charnwood.</p>	<p>Provide a sustainable platform for growth and regeneration in the Borough.</p>		Develop a new Economic Development Strategy for Charnwood (2020-2025).	Final Strategy approved by July 2020.	<p><b>Planning &amp; Regeneration</b></p>	Qtr.1	Qtr.4	
			Agree with partners the legal agreement and funding mechanism to facilitate delivery of the Enterprise Zone.	Funding mechanisms agreed by June 2020.	<p><b>Planning &amp; Regeneration</b></p>	Qtr.1	Qtr.1	
			Fulfil the Council's obligations in line with the approved Local Development Scheme by progressing preparation of the Charnwood Local Plan and submit to the Secretary of State for independent examination in public.	Local Plan submitted by December 2020.	<p><b>Planning &amp; Regeneration</b></p>	Qtr.1	Qtr.4	
			Work with partners to support the delivery of the Strategic Growth plan and preparation of a statement of common ground.	Statement of common ground approved by all partners, by March 2021.	<p><b>Planning &amp; Regeneration</b></p>	Qtr.1	Qtr.4	
			Promote the InCharnwood brand to further attract inward investment opportunities to the Borough.	A)	Business event promoting the InCharnwood brand held.	<p><b>Planning &amp; Regeneration</b></p>	Qtr.1	Qtr.4
				B)	Exhibit at 4 business exhibitions and networking events.			

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria		Lead Service	Start Date/ End Date	
		Ensure that Regulatory Business support and advice is fully co-ordinated by leading the Leicestershire Better Business for All. Partnership (involving Regulatory Services, the LLEP and Business Support Organisations) and associated workplan.	Workplan agreed by all partners for implementation and >50% of workplan actions achieved by the partnership.		Regulatory Services	Qtr.1	Qtr.4
<p><b>Towns:</b> 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, growing Charnwood's reputation as a place where businesses thrive and helping our high streets become more diverse places.</p>	Improve the public realm in our towns.	Deliver the agreed improvements for Bedford Square/Wards End and Devonshire Square.	Public realm improvements profiled for 2020-2021 fully delivered.		Planning & Regeneration	Qtr.1	Qtr.4
		Establish a scheme of capital works for Shepshed Town Centre.	Scheme of works developed and approved by March 2021.		Planning & Regeneration	Qtr.1	Qtr.4
		Develop a 'lanes and lighting strategy' for Loughborough town centre, to support delivery of the Council's Master Plan, in order to maximise pedestrian footfall and penetration.	Development and delivery of Strategy by March 2021.		Leisure & Culture Services	Qtr.1	Qtr.4
		Work with partners to prepare Town Deal Investment Plan for Loughborough.	Town Deal Investment Plan approved by October 2020.		Planning & Regeneration	Qtr.1	Qtr.3
	Support the Carillon Trust to reopen the Carillon Tower Museum in 2020.	Re-open the Carillon Tower to the public and secure funding/ sponsorship to re-define and represent the Museum and its collections.	A)	Carillon Tower Museum re-opened by May 2020.	Leisure & Culture Services	Qtr.1	Qtr.4
B)	Funding secured by March 2021.						

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria		Lead Service	Start Date/ End Date	
<p><b>Culture and visitor:</b> Help make Charnwood, and its beautiful open countryside and thriving market towns, a key destination for local, national and international visitors.</p>	Undertake improvements to Loughborough Town Hall frontage, to provide a fit for purpose and attractive venue for visitors.	Repair lower level damaged stonework to Town Hall frontage and commission a full structural assessment of higher levels and balcony.	Town hall frontage complete and structural assessment undertaken by March 2021.		Leisure & Culture Services	Qtr.1	Qtr.4
	Work with partners to deliver a Place Making Strategy for Charnwood that supports the Leicestershire Tourism Growth Plan "Uncover the Story".	Establish and agree a brief as part of an SLA agreement and develop a Place Making Strategy in conjunction with key stakeholders.	Final Strategy agreed and published by March 2021.		Leisure & Culture Services	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.	Develop plan with key stakeholders to attract younger entrepreneurs and shoppers to the market in a bid to increasing market unit lets and footfall on market days.	A)	16,530 market unit lets on an annual basis.	Leisure & Culture Services	Qtr.1	Qtr.4
			B)	Develop an approach and create a baseline for future performance reporting of footfall in the marketplace on market days.			
		Digitise bookings and financial transaction process.	Process complete by March 2021.				

# Your Council

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria	Lead Service	Start Date/ 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>Develop consistent and effective frameworks for engaging with customers and improving customer service.</p>	<p>Develop and gain approval of Customer Engagement/ Access Strategy.</p>	<p>Final Strategy approved and published by April 2021.</p>	<p><b>Customer &amp; Information Services</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>
	<p>Review the way in which we monitor customer satisfaction to utilise the feedback for improving customer service/ service delivery.</p>	<p>Implement Council wide satisfaction monitoring using the 'single question' approach.</p>	<p>Single question survey fully implemented by Oct 2020.</p>	<p><b>Customer &amp; Information Services</b></p>	<p>Qtr.1</p>	<p>Qtr.4</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>	<p>Fully embed the Transformation &amp; Efficiency Board to ensure strategic direction is provided to the transformation activity taking place across the organisation.</p>	<p>Establish a Transformation &amp; Efficiency Framework for the Council.</p>	<p>Framework agreed and published by September 2021.</p>	<ul style="list-style-type: none"> <li>▪ <b>Customer &amp; Information Services</b></li> <li>▪ Strategic Support</li> </ul>	<p>Qtr.1</p>	<p>Qtr.2</p>
		<p>Establish a programme of service reviews, to be undertaken across the Council.</p>	<p>Programme of service reviews fully established by September 2020.</p>	<ul style="list-style-type: none"> <li>▪ <b>Customer &amp; Information Services</b></li> <li>▪ Strategic Support</li> </ul>	<p>Qtr.1</p>	<p>Qtr.2</p>
		<p>Undertake a review of the Council's Anti-Social Behaviour (ASB) teams to develop a co-ordinated and targeted approach to ASB work, and efficient working practices with partner organisations.</p>	<p>Anti-Social Behaviour (ASB) Review fully complete by March 2021.</p>	<ul style="list-style-type: none"> <li>▪ <b>Customer &amp; Information Services</b></li> <li>▪ Strategic Support</li> </ul>	<p>Qtr.1</p>	<p>Qtr.4</p>
	<p>Improve digital access for customers and reduce operating costs through a range of activity.</p>	<p>Complete the Digital Inclusion Project including creating a network across the borough to improve digital inclusion.</p>	<p>30 partner organisations engaged in project by April 2021.</p>	<p><b>Customer &amp; Information Services</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria	Lead Service	Start Date/ End Date		
		Complete the procurement and roll out of the Planning, Strategic Housing and Regulatory Software System.	Planning, Strategic Housing and Regulatory Software System fully implemented by March 2021.	<ul style="list-style-type: none"> <li>▪ <b>Customer &amp; Information Services</b></li> <li>▪ Planning &amp; Regeneration</li> <li>▪ Regulatory Services</li> </ul>	Qtr.1	Qtr.4	
	Improve digital access for customers and reduce operating costs through a range of activity.	Complete the Licensing Improvement Project to improve and enhance the on-line application process and improved customer interaction.	The Programme of works to be complete, including:	<ul style="list-style-type: none"> <li>▪ <b>Regulatory Services</b></li> <li>▪ Customer &amp; Information Services</li> </ul>	Qtr.1	Qtr.4	
			A)				Online application forms developed for Taxi & Private Hire Licences.
			B)				Online Safeguarding training module developed.
	C)	Online appointment booking developed.					
	Review the use of all major IT systems with a view to rationalising systems, to create greater flexibility and efficiency.	Review identified major systems to determine opportunity for rationalisation.	Review of 2 major systems in use across the Council complete by March 2021.	<b>Customer &amp; Information Services</b>	Qtr.1	Qtr.4	
Develop 4-year ICT Strategy in conjunction with all services.		Final Strategy approved and published by April 2021.	<b>Customer &amp; Information Services</b>	Qtr.1	Qtr.4		
<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.	Conduct organisational information gathering and analyse results to inform and prioritise actions within the People Strategy.	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.	<b>Strategic Support</b>	Qtr.1	Qtr.1	
	Fully embed the People & Culture Board to ensure strategic direction is provided to the implementation of the People Strategy and associated actions.	Develop a new People Strategy (2020-24) and associated workplan.	Final Strategy agreed and published by December 2020.	<b>Strategic Support</b>	Qtr.1	Qtr.3	
		Develop and implement staff and leadership competencies.	Competencies agreed and fully implemented by December 2020.	<b>Strategic Support</b>	Qtr.1	Qtr.3	

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria	Lead Service	Start Date/ End Date	
		Develop a new CBC leadership programme.	CBC Leadership programme established, ready for implementation by December 2020.	<b>Strategic Support</b>	Qtr.1	Qtr.3
		Develop a new Personal Review process.	Personal Review process fully implemented by March 2021.	<b>Strategic Support</b>	Qtr.1	Qtr.4
	Review the Councils approach to agile/smart working to increase agile working across the organisation.	Develop a programme of works linked to IT and asset work strands for implementation across the organisation.	Agile/smart working programme of works complete by March 2021.	<b>Customer &amp; Information Services</b>	Qtr.1	Qtr.4
	Support staff health and wellbeing, within the workplace, to create a resilient workforce.	Utilise the results of the Workplace Wellbeing Survey to develop a programme of works to provide support to staff.	Workplace Wellbeing Action Plan developed, and activity undertaken by March 2021.	<b>Neighbourhood Services</b>	Qtr.1	Qtr.4
<b>Financial stability:</b> Continue to carefully manage our budgets, particularly by using effective procurement and well-managed contracts.	Review the financial stability of the Council by effectively managing our budgets via the three-year Medium-Term Financial Strategy (MTFS) reporting risks and creating mitigating action, as appropriate.	Maintain a balanced budget for the financial year 2020-21, including monitoring and reviewing annual budgets to actual position.	Balanced budget for the financial year 2020-21 maintained by March 2021.	<b>Finance &amp; Property Services</b>	Qtr.1	Qtr.4
	Fully embed the Procurement & Contracts Board, to ensure strategic direction is provided in the procurement of major contracts.	To consider the options arising from the review relating to the Leisure Centre Contract.	Contract approval for Charnwood managed Leisure Centres by March 2021.	<b>Leisure &amp; Culture Services</b>	Qtr.1	Qtr.4

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria	Lead Service	Start Date/ End Date	
<p><b>Commercialism:</b> Generate income to support service delivery and replace the loss of funding from other sources.</p>	<p>Fully embed the Commercial &amp; Enterprise Board to ensure strategic direction is provided to the commercial activity taking place across the organisation.</p>	<p>Develop a Commercial Enterprise Strategy for the Council and to set out the policy and process for making Commercial Property Purchases.</p>	<p>Final Strategy agreed and published by March 2021.</p>	<p><b>Corporate Services Directorate</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>
		<p>Review the Councils land and building assets with a view to increasing income and reducing costs.</p>	<p>Land and building assets review complete by March 2021.</p>	<p><b>Finance &amp; Property Services</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>
		<p>Re-visit the business case for building commercial residential property for sale or rent, linked to the review of our assets.</p>	<p>Revised business case produced by March 2021.</p>	<p><b>Finance &amp; Property Services</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>
		<p>Develop Treasury Management Strategy to review returns on investments.</p>	<p>Final Strategy agreed and published by February 2021.</p>	<p><b>Finance &amp; Property Services</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>
		<p>Complete feasibility study and procurement of Capital Plan/ Asset Strategy to meet legislative requirements, prior to implementation.</p>	<p>Feasibility study and procurement of Capital Plan/ Asset Strategy complete by March 2021.</p>	<p><b>Finance &amp; Property Services</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>
	<p>Enhance and continue to develop the Trade Waste Expansion Project.</p>	<p>Increase the number of commercial waste customers from the baseline of 100 by an additional 25.</p>	<p>25 individual businesses signed up to the commercial waste service.</p>	<p><b>Cleansing &amp; Open Spaces</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>
<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</p>	<p>Support the undertaking of a boundary review by the Local Government Boundary Commission for England.</p>	<p>Key support to include publicising opportunities to make submissions to councillors, residents and stakeholders.</p>	<p>Support completion of year one of Boundary Review (of two-year programme) by March 2021.</p>	<p><b>Strategic Support</b></p>	<p>Qtr.1</p>	<p>Qtr.4</p>

Corporate Strategy Outcome (2020-2024)	Corporate Delivery Plan Action (2020-2021)		Measurable Success Criteria	Lead Service	Start Date/ End Date	
listen, talk and engage with residents to bring positive change to Charnwood.	Enhance and continue to protect the Council's reputation, engage with key audiences and support the delivery of Council objectives through effective communications.	Develop a new Communications Strategy.	Final Strategy agreed and published by March 2021.	Strategic Support	Qtr.1	Qtr.4
	Work with the Resilience Partnership to plan and prepare for risks (particularly flooding) that could affect communities and residents.	Undertake a review of the LRF Flood Plan, in line with revised national guidance, and incorporate findings into a review of the CBC specific Flood Plan.	LRF Flood Plan complete and approved by March 2021.	Strategic Support	Qtr.1	Qtr.4

# Key Indicators 2020-2021

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	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 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%	0%
KI 6	Percentage rent collected (including arrears brought forward) ( <i>Cumulative Target</i> )	Quarterly	Head of Landlord Services	91.00%	92.01%	94.00%	95.31%	95.31%
KI 7(a)	Time taken to process Housing Benefit/Council Tax new claims	Quarterly	Head of Customer Experience	18 Days				
KI 7(b)	Time taken to process Housing Benefit/Council Tax change of circumstances	Quarterly	Head of Customer Experience	8 Days				
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	Head of Strategic Support	1.8 Days	3.4 Days	5.3 Days	7.5 Days	7.5 Days

KI 11	Percentage rent loss from void properties ( <i>Proxy Target</i> )	Quarterly	Head of Strategic and Private Sector Housing	2.20%	2.20%	2.20%	2.20%	2.20%
KI 13	Percentage of Major Planning applications determined in 13 weeks or agreed timescale	Annual	Head of Planning and Regeneration				70%	70%
KI 14	Percentage Minor Planning Applications determined within 8 weeks or agreed timescale	Annual	Head of Planning and Regeneration				80%	80%
KI 15	Percentage of Other Planning Applications determined within 8 weeks or agreed timescale	Annual	Head of Planning and Regeneration				90%	90%
KI 18	Reduction of CO2 from the 2018/19 baseline in accordance with the agreed trajectory	Annual	Head of Planning and Regeneration	To be determined, from a baseline, at 31 <sup>st</sup> March 2020.				
KI 19	% of air quality monitoring locations which comply with the National Air Quality Objective Limits	Annual	Head of Regulatory Services	100%				100%
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 and Culture	17,500 Attendees	7,500 Attendees	38,000 Attendees	15,500 Attendees	78,000 Attendees
KI 22	Number of visitors accessing the Council's website	Annual	Strategic Support	To be determined, from a baseline, at 31 <sup>st</sup> March 2020.				
KI 23	Number of followers on the Council's key corporate social media accounts	Annual	Strategic Support	To be determined, from a baseline, at 31 <sup>st</sup> March 2020.				
LS10(a)	Leisure Centres- total number of visits	Quarterly	Head of Leisure and Culture	262,000 Visits	250,000 Visits	250,000 Visits	262,000 Visits	1,024,000 Visits
LS10(b)	Number of new members at Leisure Centres (including Swim School programme)	Annual	Head of Leisure and Culture				150 New Members	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 and Regeneration	205 Homes	410 Homes	615 Homes	820 Homes	820 Homes
KI 2	Number of affordable homes delivered (gross) <i>(Cumulative Target)</i>	Quarterly	Head of Planning and Regeneration	44 Homes	88 Homes	132 Homes	176 Homes	176 Homes
KI 12	Reduction in crime <i>(Cumulative Target)</i>	Annual	Head of Neighbourhood Services	To be determined by the Community Safety Partnership.				
KI 16	Number of years housing supply	Annual	Head of Planning and Regeneration	5 Years				5 Years
KI 17	Direction of travel to 5-year housing supply	Quarterly	Head of Planning and Regeneration	Metric and direction of travel towards attainment of KI 16 to be supplied on a quarterly basis.				