



Charnwood

# **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.

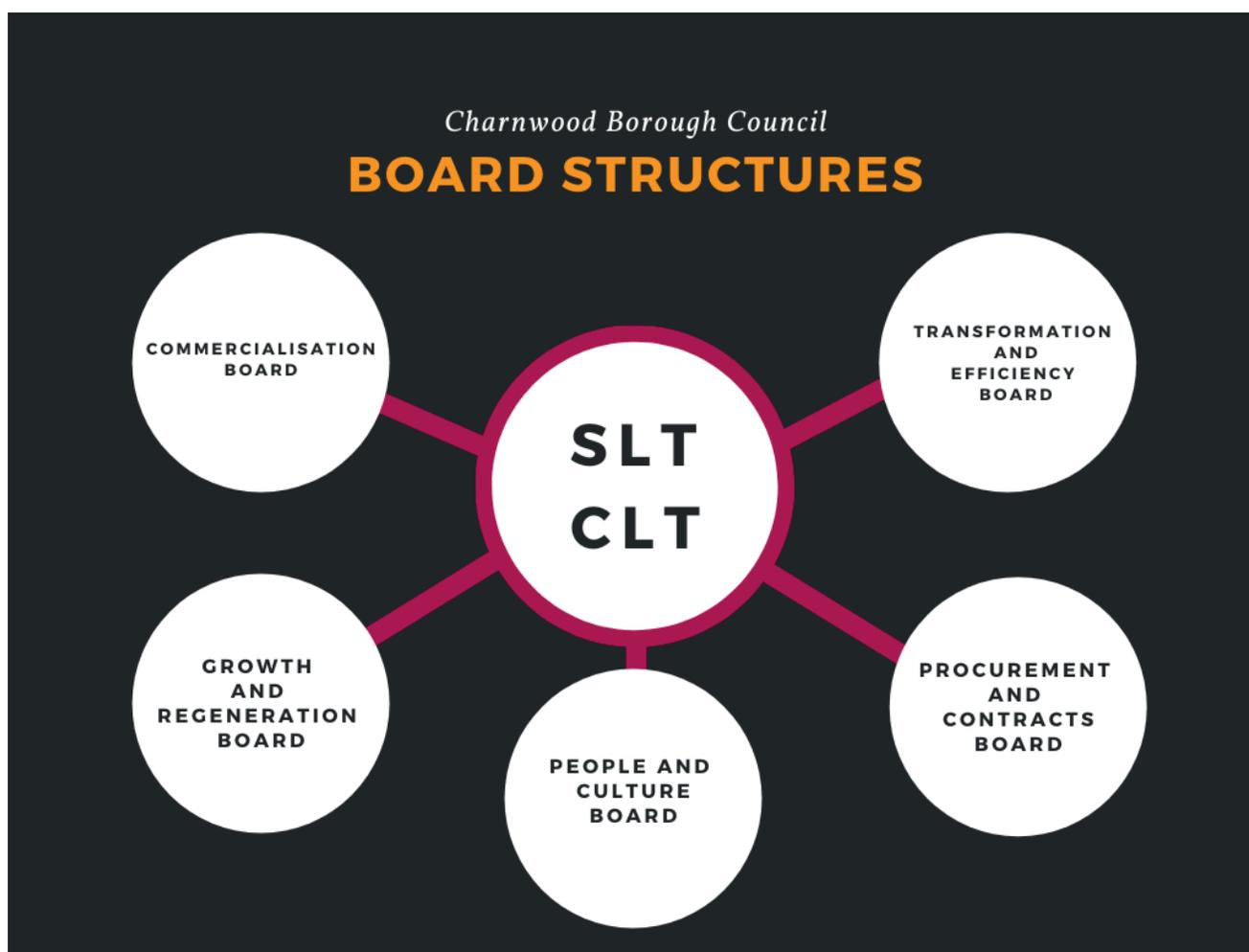
The council has pledged to be carbon neutral by 2030 – this will be a challenging target to meet. An ambitious plan has been developed in partnership with specialists for delivery over the forthcoming 10 years.

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.		B)	Digital resource library developed and implemented by March 2021.			
		Continue to support the 3 existing Community Hubs Marios Tinenti Centre, Altogether Place and The Hut through the delivery of 3 local initiatives.	3 local initiatives delivered by March 2021.		Neighbourhood Services	Qtr.1	Qtr.4
<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>	K15: 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.	<b>Planning &amp; Regeneration</b>	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.	<b>Planning &amp; Regeneration</b>	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.	<b>Planning &amp; Regeneration</b>	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.	<b>Planning &amp; Regeneration</b>	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.	<b>Planning &amp; Regeneration</b>	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.				