

# Corporate Delivery Plan 2024-2025



# Introduction from the Chief Executive

I am pleased to introduce our new Corporate Delivery Plan for 2024-25. The purpose of this plan is to identify the key activities Charnwood Borough Council will deliver during the year. The plan sets out our commitments and actions and how these will be measured. This document aligns with local demands and realises our strategic objectives, laying the groundwork for sustainable growth and development.

This plan is a roadmap for driving change, continuous improvement, and showing progress towards a more efficient, effective, and dynamic organisation.

In today's rapidly evolving landscape, the demands on local authorities are complex and extensive. Our residents deserve the highest standards in service delivery, transparency, and responsiveness. We aim to meet the needs of our community while optimising our resources and capacity.

This is the first year of our new Corporate Strategy 2024-28 and we have set out our strategic priorities below:

1. Effective and Efficient Council
2. Environment and Climate Change
3. Homes and Communities
4. Economy and Growth

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

**Rob Mitchell**  
**Chief Executive**



# Corporate Values

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

**Pride in Charnwood** – We take pride in our work and our borough and are ambitious for improvement.

**Customer Focussed** – We listen to our customers and are focussed on delivering excellent services.

**Working Together** – We work together with pace and positivity as one council and in partnership with others.



## 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.

# Performance Management Framework

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

The Corporate Strategy 2024-28 sets out what the council will be doing over a four-year period to make Charnwood a stronger and more vibrant place for people to live, work, visit and invest in.

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

The Corporate Delivery Plan will be monitored by the Senior Leadership Team, Heads of Service and Scrutiny Committees to ensure that progress is made

All areas of the Council contribute to the delivery of the Corporate Delivery Plan. Therefore, each service will also produce a Service Delivery Plan.

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

## Financial Statement

The financial landscape for local government remains challenging but the Council remains in a financially stable situation and has a proven track record in meeting financial challenges, allowing our ambitions for the Borough to be supported and enabled.

In 2024/25 our revenue and capital budgets outline plans to spend over £70m. This money will help support our communities through the cost-of-living crisis and demonstrate our commitment to combatting climate change, providing more homes, and investing in our local economy.

To achieve ongoing success, our finances must remain sustainable and our plans realistic whilst we continue to provide excellent services.



# EFFECTIVE & EFFICIENT COUNCIL

Delivery Plan Action (2024-2025)	Managed by (Head of Service)	Start Date (Quarter)	End Date (Quarter)
Promote the new Corporate Strategy with staff, including delivering an internal event.	Head of Transformation, Strategy and Performance	Q1	Q1
Monitor the identified savings for 2024/2025 and ensure they remain on target.	Senior Leadership Team	Q1	Q4
Review the Delivery Board Structure to ensure it reflects the new Corporate Strategy and deliver a programme of key projects which lead to a more efficient, effective, and innovative organisation.	Head of Transformation, Strategy and Performance	Q1	Q4
Deliver the Police and Crime Commissioner elections in May 2024 and a UK Parliamentary General Election prior to January 2025.	Head of Legal & Electoral Services	Q1	Q4
Ensure compliance with Office for Local Government (Oflog) performance data to ensure transparency and support improvement.	Head of Transformation, Strategy and Performance	Q1	Q4
Relocate CCTV Control Centre to Beehive Lane multi storey car park.	Head of Assets and Property	Q1	Q3
Deliver a cost effective and carbon efficient assets project for the Southfields site.	Head of Assets and Property	Q1	Q4
Deliver the 'In-House' Revenues and Benefits Service, including accommodating the staff transfer back to the Council Offices.	Director of Customer Experience / Head of Assets and Property	Q1	Q3
Complete the implementation of the Assure back-office system.	Head of Planning and Growth Head of Regulatory and Community Safety ICT Manager	Q1	Q4
Establish a Digital Inclusion Network across the Borough to improve digital capability (carried over).	Customer Experience Manager	Q1	Q4
Review and procure a new corporate website, with any necessary operational changes to be implemented in 2025/26.	Head of Transformation, Strategy & Performance, & Director of Customer Experience	Q1	Q4
Review the Customer Relationship Management (CRM) System and determine future requirements.	Director of Customer Experience	Q3	Q4
Develop a new Information, Communication and Technology (ICT) Strategy.	Director of Customer Experience	Q1	Q2
Develop a new Workforce Development Strategy.	Head of Transformation, Strategy and Performance	Q1	Q1

## EFFECTIVE & EFFICIENT COUNCIL

Delivery Plan Action (2024-2025)	Managed by (Head of Service)	Start Date (Quarter)	End Date (Quarter)
Deliver a portfolio of projects to promote Charnwood as a key employer to enable it to retain and attract a strong and committed workforce.	Head of Transformation, Strategy and Performance	Q1	Q4
Develop a new Equality, Diversity, and Inclusion Action Plan to accompany the new Strategy.	Head of Transformation, Strategy and Performance	Q1	Q1
Introduce a development programme for aspiring leaders from within Council staff.	Head of Transformation, Strategy and Performance	Q1	Q2
Support and develop T-Level placements and promote local government as a career.	Head of Transformation, Strategy and Performance	Q1	Q4
Implement new arrangements for the delivery of Bereavement Services from September 2024.	Head of Contracts: Leisure, Waste and Environment	Q1	Q3
Develop a Car Parking Strategy for the Borough.	Head of Regulatory and Community Safety	Q1	Q4
Seek accreditation to the East Midlands Member Development Charter Status (occurs every 3 years).	Head of Democracy and Monitoring Officer	Q2	Q3

## ENVIRONMENT & CLIMATE CHANGE

Delivery Plan Action (2024-2025)	Managed by (Head of Service)	Start Date (Quarter)	End Date (Quarter)
Commission a feasibility study of Oak Business Centre for possible new photovoltaic (PV) roof.	Head of Assets and Property	Q1	Q3
Commission a feasibility and Solar Together Scheme bid for key built assets for PV arrays/canopies.	Head of Assets and Property	Q2	Q3
Prepare and consult on a Corporate Biodiversity Strategy.	Head of Planning and Growth	Q4	Q4
Prepare the Biodiversity Supplementary Planning Document and consult on a formal draft.	Head of Planning and Growth	Q1	Q4
Replace the Street Management Fleet Vehicles with new vehicles to achieve the best reduction in CO2 emissions in line with the budget provision available. (Carry Forward)	Head of Contracts: Leisure, Waste and Environment	Q1	Q2
Give away 4,000 garden trees to residents and community groups.	Head of Contracts: Leisure, Waste and Environment	Q1	Q3
Undertake a Green Fleet Review with the assistance of the Carbon Trust. (Carry Forward).	Head of Contracts: Leisure, Waste and Environment	Q1	Q2
Deliver the Hope Bell Project in Queen's Park, including communications and engagement under the Lanes and Links Town Deal project. (Carry Forward).	Head of Contracts: Leisure, Waste and Environment	Q1	Q3
Enhance the space outside the Museum café as part of the Living Loughborough Town Deal project. (Carry Forward).	Head of Contracts: Leisure, Waste and Environment	Q1	Q1
Install new gateway features at the Granby Street car park entrance to Queen's Park as part of the Living Loughborough Town Deal project (Carry Forward).	Head of Contracts: Leisure, Waste and Environment	Q1	Q3
Improve lighting in and around Queen's Park and replace information points as part of the Living Loughborough Town Deal project. (Carry Forward.)	Head of Contracts: Leisure, Waste and Environment	Q1	Q3
Implement mowing trials in suitable locations throughout the borough as identified in the Nature Positive report. (Carry Forward).	Head of Contracts: Leisure, Waste and Environment	Q1	Q1
Maintain Green Flag status for key sites across the borough.	Head of Contracts: Leisure, Waste and Environment	Q1	Q4
Prepare for the proposed introduction of weekly food waste collections from all households.	Head of Contracts: Leisure, Waste and Environment	Q1	Q4
Secure the long-term provision of environmental services (Waste and Recycling Collections, and Street Cleansing) by entering into new contractual arrangements.	Head of Contracts: Leisure, Waste and Environment	Q1	Q2

# ENVIRONMENT & CLIMATE CHANGE

<b>Delivery Plan Action (2024-2025)</b>	<b>Managed by (Head of Service)</b>	<b>Start Date (Quarter)</b>	<b>End Date (Quarter)</b>
Undertake a review of the bylaws for Open Spaces across the Borough.	Head of Contracts: Leisure, Waste and Environment	Q1	Q1
Develop an Air Quality Strategy and action plan that aligns with the National Air Quality Strategy.	Head of Regulatory and Community Safety	Q1	Q4 (Q2 2025/26)



# HOMES & COMMUNITIES

Delivery Plan Action (2024-2025)	Managed by (Head of Service)	Start Date (Quarter)	End Date (Quarter)
Support the Voluntary and Community Sector, and communities with the increased cost of living, through activities including (but not exclusively) delivery of the 2024/2025 grants programmes.	Director of Housing and Wellbeing	Q1	Q4
Deliver Charnwood's Let's Get Moving physical activity commissioning plan 2024-25.	Director of Housing and Wellbeing	Q1	Q4
Deliver adult, child and family focussed sport and physical activity programmes that target under-represented groups and the most inactive.	Director of Housing and Wellbeing	Q1	Q4
Produce a Neighbourhood and Communities Policy.	Head of Landlord Services	Q1	Q4
Produce a Domestic Abuse Policy.	Head of Landlord Services	Q1	Q4
Review the Housing Revenue Account Business Plan.	Head of Landlord Services	Q1	Q4
Implement the declassification of Council accommodation designated for people over 45 years of age.	Head of Strategic Housing	Q1	Q4 (July 2026)
Deliver a programme of insulation at Council owned accommodation.	Head of Landlord Services	Q1	Q4
Review the approach to the levying of service charges at Council owned accommodation.	Head of Landlord Services	Q1	Q4
Progress the redevelopment of sheltered accommodation at St Michael's Court, Thurmaston.	Head of Strategic Housing	Q1	Q4
Progress the review of Council owned sheltered accommodation, developing options for the future of Fielding Court, in Loughborough.	Head of Strategic Housing	Q1	Q4
Prepare a Housing supplementary planning document and consult on a formal draft.	Head of Planning and Growth	Q1	Q4
Deliver a football infrastructure across the borough, working with the Football Foundation to secure at least one grant. (Carry Forward).	Head of Contracts: Leisure, Waste and Environment	Q1	Q4
Work with key partners on the Flood Risk Management Board for Loughborough to investigate long-term flood risk mitigation measures.	Head of Contracts: Leisure, Waste and Environment	Q1	Q4

# ECONOMY & GROWTH

<b>Delivery Plan Action (2024-2025)</b>	<b>Managed by (Head of Service)</b>	<b>Start Date (Quarter)</b>	<b>End Date (Quarter)</b>
Manage the Town Deal Programme ensuring at least 4 scheduled meetings of the Town Deal Board and 4 meetings of the Delivery Sub-Group are held, all required monitoring returns to DLUHC are submitted on time and communication to support the project is undertaken.	Head of Economic Development and Regeneration / Communications Manager	Q1	Q4
Deliver new market stalls and an associated town centre electrics infrastructure as specified in the Town Deal's Living Loughborough project.	Head of Economic Development and Regeneration	Q1	Q3
Deliver all work packages within the Town Deal's Living Loughborough project which are scheduled for 2024/25.	Head of Economic Development and Regeneration	Q1	Q4
Complete snagging/defects monitoring for Town Deal and Lane and Links works allocated to Assets & Property Service.	Head of Assets and Property	Q1	Q4
Deliver the UK Shared Prosperity Fund programme with all projects completed or in receipt of their funding by the end of March 2025 and deliver communications to support the projects.	Head of Economic Development and Regeneration / Communications Manager	Q1	Q4
Develop and deliver at least 30 Sunday and specialist markets across 2024/25.	Head of Economic Development and Regeneration	Q1	Q4
Develop and deliver a new major summer event which attracts a wide audience of local people and visitors and increases footfall in Loughborough by at least 50% across the days it is held compared with same period in 2023.	Head of Economic Development and Regeneration	Q1	Q2
Deliver a major inward investment business focused event, securing at least 100 attendees.	Head of Economic Development and Regeneration / Communications Manager	Q2	Q4
Establish a new Charnwood Business Partnership and hold at least 2 meetings / events before the end of December 2024.	Head of Economic Development and Regeneration	Q1	Q3
Facilitate regeneration schemes across the borough by taking forward to feasibility stage at least one site identified as suitable for regeneration and submitting funding proposals to Government and / or other funding bodies.	Head of Economic Development and Regeneration	Q1	Q4
Adopt the draft Local Plan.	Head of Planning and Growth	Q1	Q3
Submit the Bedford Square Public Realm scheme to Leicestershire County Council for formal adoption.	Head of Planning and Growth	Q1	Q4
Conclude the construction phase for Shepshed Public Realm Scheme.	Head of Planning and Growth	Q1	Q3

# ECONOMY & GROWTH

<b>Delivery Plan Action (2024-2025)</b>	<b>Managed by (Head of Service)</b>	<b>Start Date (Quarter)</b>	<b>End Date (Quarter)</b>
Deliver a Shop Local campaign utilising the Discover Charnwood brand to support local businesses in the run up to Christmas.	Head of Transformation, Strategy and Performance	Q3	Q3
Complete local land charge searches within 10 working days to assist in supporting efficient local residential and commercial property sales and purchases.	Head of Legal & Electoral Services	Q1	Q4

## Key Performance Indicators 2024 - 2025

Code	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 & Community Safety	94%	94%	94%	94%	94%
KI 4	Percentage of household waste arising which has been sent for recycling.	Quarterly	Head of Contracts: Leisure, Waste & Environment	25%	25%	25%	25%	25%
KI 6	Percentage rent collected. (Including arrears brought forward) <b>(Cumulative Target)</b>	Quarterly	Head of Landlord Services	87.00%	92.00%	95.50%	97.27%	97.27%
KI 7(a)	Time taken to process Housing Benefit/Council Tax new claims.	Quarterly	Director of Customer Experience	18 Days	18 Days	20 Days	20 Days	20 Days
KI 7(b)	Time taken to process Housing Benefit/Council Tax change of circumstances.	Quarterly	Director of Customer Experience	8 Days	8 Days	10 Days	10 Days	10 Days
KI 8	Percentage of Council Tax Collected. <b>(Cumulative Target)</b>	Quarterly	Director of Customer Experience	29.32%	57.38%	85.48%	97.80%	97.80%
KI 9	Percentage of non-domestic rates collected. <b>(Cumulative Target)</b>	Quarterly	Director of Customer Experience	30.24%	56.53%	84.19%	97.20%	97.20%
KI 10	The number of working days/shifts lost to the local authority due to sickness absence <b>(Cumulative Target)</b>	Quarterly	Head of Transformation, Strategy & Performance	1.8 Days	3.4 Days	5.3 Days	7.5 Days	7.5 Days
KI 11	Total number of void general needs properties.	Quarterly	Head of Strategic Housing	342	321	291	255	255

Code	Indicator	Quarterly / Annual	Owner	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
TP01	Proportion of respondents who report that they are satisfied with the overall service from their landlord.	Annual	Head of Landlord Service					65.15%
RP01	% of homes that do not meet the Decent Homes Standard.	Annual	Head of Landlord Service					2%
RP02 (A)	% Repairs completed within target timescale - non emergency.	Annual	Head of Landlord Service					77.28%
RP02 (B)	% Repairs completed within target timescale – emergency.	Annual	Head of Landlord Service					90.00%
KI 13	Percentage of Major Planning applications determined in 13 weeks or agreed timescale.	Quarterly	Head of Planning & Growth	70%	70%	70%	70%	70%
KI 14	Percentage Minor Planning Applications determined within 8 weeks or agreed timescale.	Quarterly	Head of Planning & Growth	80%	80%	80%	80%	80%
KI 15	Percentage of Other Planning Applications determined within 8 weeks or agreed timescale.	Quarterly	Head of Planning & Growth	90%	90%	90%	90%	90%
KI 18	Reduction of CO2 carbon score against 23/24 baseline.	Annual	Director of Commercial & Economic Development					10% reduction
KI 20	Percentage of customers not proceeding past Stage 1 of the corporate complaint process.	Quarterly	Head of Customer Experience	75%	75%	75%	75%	75%
KI 21	Number of people attending shows & events at the Town Hall.	Quarterly	Head of Contracts: Leisure, Waste & Environment	18,500 Attendees	10,000 Attendees	39,500 Attendees	14,500 Attendees	82,500 Attendees
KI 22	Percentage increase in total number of email subscribers.	Annual	Communications Manager					8% Increase from Q4's final figure.

Code	Indicator	Quarterly / Annual	Owner	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual Target
KI 23	Percentage increase in total combined social media followers (Facebook, X, Instagram, LinkedIn).	Annual	Communications Manager					3% Increase from Q4's final figure.
LS10(A)	Leisure Centres - Total number of visits.	Quarterly	Head of Contracts: Leisure, Waste & Environment	175,000 Visits	175,000 Visits	170,000 Visits	255,000 Visits	775000 Visits
LS10(B)	Number of new members at Leisure Centres.	Annual	Head of Contracts: Leisure, Waste & Environment					600 New Members
NI 191	Residual household waste per household.	Quarterly	Head of Contracts: Leisure, Waste & Environment					460kg
KI 24	Museum - Total number of attendees.	Quarterly	Head of Contracts: Leisure, Waste & Environment	11,000 Attendees	15,000 Attendees	5,000 Attendees	5,000 Attendees	36,000 Attendees



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