

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – 11 JUNE 2013

Title of report	PROPOSED COUNCIL DELIVERY PLAN 2013-14
Key Decision	a) Financial Yes b) Community Yes
Contacts	Councillor Richard Blunt 01530 454510 richard.blunt@nwleicestershire.gov.uk Chief Executive 01530 454500 christine.fisher@nwleicestershire.gov.uk Director of Services 01530 454555 steve.bambrick@nwleicestershire.gov.uk
Purpose of report	To provide the proposed Council Delivery Plan 2013/14 for consideration by Cabinet and to seek any comments concerning its content.
Reason for Decision	To endorse the Council's Delivery Plan for 2013/14 prior to Council's consideration
Council Priorities	This report delivers an update and actions on all of the Council's priorities.
Implications:	
Financial/Staff	The implementation of the Council Delivery Plan has been resourced through the Council's Medium Term Financial Strategy.
Link to relevant CAT	Improvements contained within the Delivery Plan
Risk Management	Improvements contained within the Delivery Plan
Equalities Impact Assessment	Equality Impact Assessments to be undertaken in 2013/14
Human Rights	None discernible at this time
Transformational Government	Improvements contained within the Delivery Plan

Comments of Head of Paid Service	The report is satisfactory.
Comments of Section 151 Officer	The report is satisfactory.
Comments of Monitoring Officer	The report is satisfactory.
Consultees	CLT on 26/3/13 and Strategy Group on 16/4/13
Background papers	Medium Term Financial Strategy 2013/14 Draft Service Plans 2013/14
Recommendations	<p>IT IS RECOMMENDED THAT CABINET:</p> <ol style="list-style-type: none"> 1. CONSIDERS THE PROPOSED COUNCIL DELIVERY PLAN FOR 2013/14. 2. SUBSEQUENTLY ENDORSES THE PLANS' CONTENT AND RECOMMENDS IT TO COUNCIL FOR APPROVAL ON 18 JUNE 2013. 3. AUTHORISES THE CHIEF EXECUTIVE, IN CONSULTATION WITH THE LEADER OF THE COUNCIL, TO MAKE ANY FINAL AMENDMENTS TO THE PLAN PRIOR TO COUNCIL ON 18 JUNE 2013.

1 BACKGROUND

- 1.1 The Council adopted its first Council Delivery Plan (CDP) in April 2005. Since then, the CDP has evolved annually to reflect the changing environment in which the Council is operating.
- 1.2 Previously, the CDP was used as evidence towards the Council's Comprehensive Area Assessment (CAA) inspection, and was a lengthy and highly detailed document of several volumes designed to meet the requirements of the Audit Commission inspection process. With the abolition of the Audit Commission, the National Indicator set and the CAA during 2010, the Council is able to determine locally how performance is reported.
- 1.3 The Council's Cabinet agreed 4 priorities for 2012/13; these were Business and Jobs, Safer and Healthier District, Green Footprints Challenge and Value for Money.
- 1.4 The 2011/12 and 2012/13 Council Delivery Plans reported performance in a format designed to suit our customers. These plans provided an accessible overview of the Council's plans for the new financial year, including priority outcomes and high level actions. Detailed quarterly milestones and performance indicators were developed and included in Service and Team Plans and reported quarterly to Cabinet. The most recent CDPs have a strong customer focus, and several sections of the reports were included largely for the benefit of readers outside the Council.

2 COUNCIL PRIORITIES 2013/14

- 2.1 The Council's priorities for 2013/14 have been reviewed by CLT, and it is recommended that three Council priorities remain unchanged:
- Value for Money
 - Business and Jobs
 - Green Footprints Challenge
- 2.2 It is proposed to change the 'Safer and Healthier District' priority to 'Homes and Communities' for 2013/14. This reflects the following:
- The Council spends a significant proportion of its budget on Council Housing. It is a key frontline service for the Council but this is not reflected in our corporate priorities.
 - The quality of homes has an impact on quality of life.

3 PROPOSED COUNCIL DELIVERY PLAN 2013/14

- 3.1 The 2013/14 CDP is attached at Appendix 1 and follows the same format as plans from the past few years.
- 3.2 The outcomes and actions listed in the Plan have a detailed set of quarterly milestones and indicators listed in Service Plans, and quarterly performance monitoring against these plans will continue as it does at present. These quarterly milestones and indicators are detailed in Appendix 2.

**COUNCIL DELIVERY PLAN
2013/14**

Introduction

Welcome to our Council Delivery Plan for 2013/14, which sets out how we intend to improve North West Leicestershire in the year ahead.

We are working harder than ever to deliver high quality services and provide value for money. We are focused on helping our residents and businesses in this difficult economic climate and, in order to help us achieve this, we have taken the decision to freeze Council Tax for the fourth year running. We have approached our budget with a tight financial mindset. This has been underpinned by ensuring we have some money available to maintain, invest and make essential improvements in services for the communities in our District.

Despite significant financial challenges, we're proud of our achievements during the past year:

- The decent homes improvement programme invested £4.5m in 2012/13 to improve 500 council-owned homes and the lives of 1038 residents
- The Council actively supported community groups and residents to celebrate the Queens Diamond Jubilee weekend and the 2012 Olympic and Paralympics including advising on over 20 Street Jubilee parties and events and delivering the Coalville TWENTY12 community event attracting over 5,000 people.
- The "Buy Local" initiative was launched at the end of September and over 600 suppliers have already registered on the portal which helps local businesses to source local suppliers. 38% of the Council's total spend during the year was with small and medium suppliers, an increase from 30% in the previous year.
- The Council for the 2nd Year in a row won a National Keep Britain Tidy Award for its Green Footprints Challenge work. Pupils from Castle Rock School designed and delivered their own educational campaign for their community which resulted in between 50-100% reduction in dog fouling in targeted areas, leading to less complaints and a cleaner neighbourhood for residents.
- Our savings programme has delivered £650,000 during 2012/13, helping us to freeze Council Tax for our customers.
- The Council and the Safer NW Partnership has seen crime reduce by 11% and anti-social behaviour reduce by 25% in the last year. Crime in NWL has now fallen year on year for seven years and anti-social behaviour has fallen consistently for the past four years. This means there have been around 2,650 fewer victims of crime since 2004.

Looking forward, a key area of investment for us in the years ahead will be our continued work on improving the quality of tenants' homes and thereby ensuring all council homes meet the Decent Homes Standard by 2015. The Council plans to invest a further £17m to March 2014 to improve over 3000 homes.

We would like to thank those who have worked with us over the last year to improve the services we deliver. Special thanks are deserved by Leicestershire Police, the Homes & Communities Agency, Leicester & Leicestershire Enterprise Partnership, Leicestershire County Council, Stephenson College, The National Forest Company and of course our staff. We look forward to building on our successes during 2013/14 and beyond.

What we plan to do in 2013/14

Our vision for the future.

'North West Leicestershire will be a place where people and businesses feel they belong and are proud to call home'.

Delivering this vision is the focus of our four priorities and ensures that we concentrate on using our resources to deliver what really matters to local people and businesses.

The Council's priorities for 2013/14

• Value for Money

We aim to provide Council services that people feel provide good value for money

• Business and Jobs

We aim to make the District a better place to invest, work and visit

• Homes and Communities

We aim to improve the wellbeing of people living in North West Leicestershire

• Green Footprints Challenge

We aim to make people feel proud to be part of a greener district

Our People

At North West Leicestershire District Council we know our staff are our biggest asset. Delivering excellent service for our customers means developing and supporting our staff to be their best; we measure success not only by delivering great results, but also in the way we achieve them. The Council promotes 5 core values for its employees as part of its Best Employee Experience (BEE) programme:

- **Spend our money wisely** – Our staff ensure they deliver value for money in everything they do.
- **Support what is possible** – Our staff identify, agree and deliver the best possible outcomes for all customers.
- **Be fair and proud** – Our staff show pride in their work and take individual responsibility for delivering what is agreed.
- **Listen carefully** – Our staff listen and respond to the needs of customers and colleagues – both internally and externally.
- **Deliver agreed quality** – Our staff ensure they deliver within agreed timescales and to the expected quality.

During 2013/14 we will ensure our staff deliver on our core values through regular appraisals, monitoring of feedback from customers and training and development. We will celebrate the achievements of staff who consistently demonstrate outstanding service, and will use feedback from our customers to identify staff providing exceptional customer experiences.

VALUE FOR MONEY

People feel Council services provide good value for money

What we want to achieve	How we will achieve it
Customers are happier with key services provided	To deliver a change programme which improves the customer experience
People feel the Council is spending money well	To identify and develop the projects which will deliver medium term savings to the Council's budgets

BUSINESS AND JOBS

Our District is a better place to invest, work and visit

What we want to achieve	How we will achieve it
Businesses choose to locate in our District	To provide advice and guidance to local businesses and assist existing and new businesses to relocate within the District
	To improve the trading performance of Coalville Indoor Market
People find suitable employment within the District	To extend the apprenticeship and youth employment opportunities under our direct control
	To support local businesses through the Buy Local project
	Provide employment advice and support to local residents

HOMES AND COMMUNITIES

The wellbeing of people in North West Leicestershire is improved

What we want to achieve	How we will achieve it
People feel proud of their homes and communities	To improve the quality of our Council tenants homes through the delivery of the Decent Homes Improvement Programme.
	To work with our partner Housing Associations and other means, to deliver a programme creating additional affordable homes across the District.
People feel safe in their community	To support and deliver the Safer North West Leicestershire Partnership Strategy and action plan, prioritising tackling crime, focusing on anti-social behaviour and supporting our communities.
Families in need are supported by the Council	To deliver the <i>Supporting North West Leicestershire Families</i> programme across the district

GREEN FOOTPRINTS CHALLENGE

People feel proud to be part of a greener district

What we want to achieve	How we will achieve it
Residents and businesses are motivated to be greener	To develop campaigns and programmes to tackle the issues that matter most to our community such as dog fouling and littering
	To maximise the proportion of waste recycled to through increasing participation in the kerbside recycling service
	To promote exemplar sustainable developments
The Council demonstrates community leadership in being green	To complete a pilot scheme examining retrofit green technologies for Council tenants homes, to inform the development of our <i>Green and Decent Improvement Scheme</i> for Council tenants homes post 2015

Managing the Council's Finances - 2013 to 2016

Continuing to ensure that we deliver value for money in the services we provide is more important than ever in the current economic climate as the Government moves forward with its deficit reduction programme. The Government has reviewed the funding of local authorities and provided opportunities to reward business growth and increases in housing stock, but it is clear that the overall level of funding will continue to fall.

For 2013/14 our Government grant allocation was reduced by 7.5% compared to 2012/13. Through our medium term financial planning, the Council had anticipated such a reduction, and has continued to identify and deliver savings to meet overall expected funding reductions up to the end of 2015/16.

It is expected that total annual savings of £1.8M will be required over this period, of which approximately £600,000 has been found for 2013/14, contributing to a zero increase in the level of District Council Tax for a further year. Our financial planning currently assumes that the level of District Council Tax will not rise over this period.

The Council will continue its drive for efficiency, economy and effectiveness in everything it does and will also continue with the regular monitoring of income and expenditure and recording efficiency savings made. This will ensure that any issues affecting budgets are identified and appropriate action taken in a timely manner.

Building Confidence in the Council's Performance

Our performance was very strong across the Council during 2012/13, but we continue to strive for performance improvements across all services.

At the heart of our work to further improve the services that people value will be a performance programme focusing on:

- Quarterly reports to Cabinet, which will include performance on the Council's priorities and frontline services
- Actively engaging our customers and communities in shaping our services
- Investing in and supporting our local Councillors in undertaking their duties
- Valuing the views of our partners and customers to improve our performance
- Engaging external best practice and benchmarking to challenge what we do and how we do it
- Working as one Council and one Team to deliver the best we can
- Releasing talent, growing capacity and expertise within the staff of the Council

Each of the actions set out in this Plan will be monitored quarterly by members of the Council's Cabinet to ensure we are achieving the high standards we have set. You can check our progress by visiting the performance page of the Council's website www.nwleics.gov.uk/performance.

Back cover quote:

'Local people are at the heart of our services, and during 2013/14 we will continue to work closely with you to improve the services you value'.

Council Delivery Plan Actions 2013/14

Council Priority - Value for Money						
Ref No	Action	Responsible Officer	Action milestones for 2013/14			
			Q1	Q2	Q3	Q4
	To develop a change programme which improves the customer experience	Head of Legal and Support Services/ Project Officer	Develop programme of improvements and portfolio of projects for key frontline services, including Customer Services	Commence delivery of improvements and portfolio, alongside developing longer term strategies	Engage with customers to help develop long term strategies that deliver customer independence, particularly using new technologies	Implement improvement projects to increase customer independence and enhance the customer experience
	To identify and develop the projects which will deliver medium term savings to the Council's budgets	Head of Finance	Agree use of VFM Reserve as part of Medium Term Financial Strategy (MTFS)	Identify VFM savings for public consultation.	Consult with public on VFM savings.	Approve VFM savings as part of 2014/15 budget.

Council Priority - Business and Jobs

Ref No	Action	Responsible Officer	Action milestones for 2013/14			
			Q1	Q2	Q3	Q4
	To provide advice and guidance to local businesses and assist existing and new businesses to relocate within the District	Head of Regeneration and Planning	<p>Assist businesses with support and signposting</p> <p>Publish Q1 Business Newsletter</p> <p>Explore feasibility of running Enterprise Clubs</p> <p>Commission joint study with LCC into commercial property portfolios</p> <p>Publicise Inward Investment Service in Business Newsletter</p> <p>Report exemplar Better Business for All testimonials to Cabinet</p>	<p>Assist businesses with support and signposting</p> <p>Publish Q2 Business Newsletter</p> <p>Complete Place Making Ambassador recruitment</p> <p>Report exemplar Better Business for All testimonials to Cabinet</p>	<p>Assist businesses with support and signposting</p> <p>Publish Q3 Business Newsletter</p> <p>Launch Ambassador and secure private sector sponsorship</p> <p>Report exemplar Better Business for All testimonials to Cabinet</p>	<p>Assist businesses with support and signposting</p> <p>Publish Q4 Business Newsletter</p> <p>District Inward Investment opportunities promoted at MIPIM by LLEP</p> <p>Report exemplar Better Business for All testimonials to Cabinet</p>
	To improve the trading performance of Coalville Indoor Market	Head of Regeneration and Planning	<p>Develop marketing and promotion campaign for Market</p> <p>Develop annual programme of events</p> <p>Participate in Love Your Local Market campaign</p> <p>Participate in NMTF First Pitch programme</p>	<p>Develop trader incentive package in order to attract new traders</p> <p>Investigate introduction of WiFi to Market</p>	<p>Identify and engage potential new traders</p>	
	To extend the apprenticeship and youth	Head of	Employ new apprentices		Employ new apprentices	

Council Priority - Business and Jobs

Ref No	Action	Responsible Officer	Action milestones for 2013/14			
			Q1	Q2	Q3	Q4
	employment opportunities under our direct control	Housing	<p>through the Decent Homes Improvement Programme (DHIP) Contractors</p> <p>Provide additional Work Experience Placements through the DHIP Contractors</p> <p>Complete work experience placement for a student within the Housing Service</p>	<p>Undertake employment initiatives through the DHIP contractors</p> <p>Complete the recruitment process for the 5th trade apprentice to join the In house Repairs Team.</p>	<p>through the DHIP Contractors</p> <p>Provide additional Work Experience Placements through the DHIP Contractors</p> <p>Undertake employment initiatives through the DHIP contractors</p> <p>Successfully manage the conclusion of the first trade apprentice's period of training.</p>	<p>Provide additional Work Experience Placements through the DHIP Contractors</p> <p>Undertake employment initiatives through the DHIP contractors</p> <p>Complete work experience placement for a student within the Housing Service</p>
	To support local businesses through the Buy Local project	Head of Finance	<p>Engage and sign up Stephenson College</p> <p>Analyse spend data and report to the Business CAT and Buy Local Project Board</p>	<p>Review and update Leicestershire and Leicester (LLEP) procurement excellence model in order to assess the need for policy and procedure changes to support SMEs</p>	<p>Continue to seek out and sign up new suppliers to the Buy Local portal</p>	<p>Review annual spend with local suppliers and report to the Business CAT and Buy Local Project Board</p>

Council Priority - Business and Jobs

Ref No	Action	Responsible Officer	Action milestones for 2013/14			
			Q1	Q2	Q3	Q4
	Provide employment advice and support to local residents	Head of Regeneration and Planning	Complete 1 sector based work academy (Retail)	Complete 1 sector based work academy (Care)	Complete 1 sector based work academy (tbd) Develop Jobs fair event with LCC and FE sector	Complete 1 sector based work academy (tbd)

Council Priority - Homes and Communities

Ref No	Action	Responsible Officer	Action milestones for 2013/14			
			Q1	Q2	Q3	Q4
	To improve the quality of our Council tenants homes through the delivery of the Decent Homes Improvement Programme	Head of Housing	Hold 3 core group meetings with the DHIP contractors to monitor and manage delivery of the decent homes improvement programme	Hold 3 core group meetings with the DHIP contractors to monitor and manage delivery of the decent homes improvement programme	Hold 3 core group meetings with the DHIP contractors to monitor and manage delivery of the decent homes improvement programme	Hold 3 core group meetings with the DHIP contractors to monitor and manage delivery of the decent homes improvement programme
	To work with our partner Housing Associations and other means, to deliver a programme creating additional affordable homes across the District.	Head of Housing	Maintain delivery pipeline to maximise provision of affordable housing through negotiation with developers & RP's.	Maintain delivery pipeline to maximise provision of affordable housing through negotiation with developers & RP's. Seek external funding sources to support local delivery.	Maintain delivery pipeline to maximise provision of affordable housing through negotiation with developers & RP's.	Maintain delivery pipeline to maximise provision of affordable housing through negotiation with developers & RP's. Seek external funding sources to support local delivery.
	To support and deliver the Safer North West Leicestershire Partnership Strategy and action plan, prioritising tackling crime, focusing on anti-social behaviour and supporting our communities.	Head of Community Services	To present the Community Safety Strategy refresh to Safer North West Partnership members and cabinet and publicise priorities	Develop the use of social media to promote District Wide Community Safety campaigns. Support the crime prevention initiatives at Download.	Report six monthly performance against priorities and actions. Promote Halloween and Bonfire night community safety messages.	Write annual summary report and undertake Community Safety Strategy refresh for 2014/15. Submit evidence based applications for on-going resources for NWL.
	To deliver the Supporting North West Leicestershire Families programme across the district	Head of Community Services	Manage the co-location and integration of LCC SLF team into NWLDC offices. Establish NWL request for service referral pathways and allocations meetings. Initiate SLF CAT to	Develop locality performance framework to capture the outputs and outcomes of the SLF team where not captured on Framework I and report Q1 activities and outcomes of SLF	Produce a 6 month (Q2) report on the progress of SLF delivery and present to partners, CLT and Cabinet.	Report Q3 activities and outcomes of SLF delivery to CLT and Cabinet and undertake annual review with LCC.

Council Priority - Homes and Communities

Ref No	Action	Responsible Officer	Action milestones for 2013/14			
			Q1	Q2	Q3	Q4
			target mainstream services that improve health and wellbeing to NWL families referred to SLF.	delivery to CLT and Cabinet through existing performance reports.		

Council Priority - Green Footprints Challenge

Ref No	Action	Responsible Officer	Action milestones for 2013/14			
			Q1	Q2	Q3	Q4
	To develop campaigns and programmes to tackle the issues that matter most to our community such as dog fouling and littering	Head of Community Services	Focus on Trade Waste and Lorry Litter campaigns. Produce campaign delivery plans, inspect & record issues in hotspot areas and deliver campaign.	Focus on Dog Fouling and Littering campaigns. Produce campaign delivery plans, inspect & record issues in hotspot areas and deliver campaign.	Confirm 13/14 school visit programme for Environmental education topics. Undertake repeat visits for monitoring and undertake enforcement at hotspot areas for all Q1 and Q2 campaigns.	Evaluate all campaigns and recommend focus areas for 14/15. Identify hotspot areas for all proposed campaigns and establish dates for inspections, monitoring education and enforcement activity.
	To maximise the proportion of waste recycled through increasing participation in the kerbside recycling service	Head of Community Services	Prepare and initiate a communications action plan promoting recycling including the use of Social Media	Agree and implement new waste vehicle advertising on Agripa side panels	Re-promote static bring sites for recycling and introduce card recycling banks	Promote and introduce wheeled recycling bins for recycling with large households
	To promote exemplar sustainable developments	Head of Regeneration and Planning	Initiate and prepare a district urban design guide	Undertake consultation on the urban design guide	Report to Cabinet for approval of urban design guide	
	To complete a pilot scheme examining retrofit green technologies for Council tenants homes, to inform the development of our <i>Green and Decent Improvement Scheme</i> for Council tenants homes post 2015	Head of Housing	Complete analysis of the options available for retrofitting green technologies to tenants homes. Identify suitable properties and technologies to be included in a pilot scheme. Agree and confirm the scope and locations for the pilot scheme homes.	Evaluate the various procurement routes available to deliver the pilot scheme and gain approval for the preferred route	Complete a procurement exercise to appoint contractors to deliver the £125k pilot programme of works and award to the successful contractor or contractors.	Deliver the pilot retrofit scheme and commence evaluation of the technologies, to inform the development of our post 2015 improvement programme.

Performance Indicators						
Ref No	Indicator	Responsible Officer	Quarterly Targets for 2013/14 (Annual Targets in Q4 only)			
			Q1	Q2	Q3	Q4
VFM	Proportion of customers satisfied with the quality of face to face contact with Customer Services	Head of Legal and Support Services	95%	97%	98%	98%
VFM	Average face to face waiting time is less than 10 minutes	Head of Legal and Support Services	94%	96%	97%	98%
VFM	Proportion of customers satisfied with the quality of telephone contact to Customer Services	Head of Legal and Support Services	94%	94%	94%	94%
VFM	Average call waiting time in Customer Services	Head of Legal and Support Services	<3:30	<3:30	<3:30	<3:30
VFM	Average call handling time in Customer Services	Head of Legal and Support Services	<2:00	<2:00	<2:00	<2:00
VFM	Average no. of days to resolve stage 1 complaints	Head of Legal and Support Services	10 days	10 days	10 days	10 days
VFM	Proportion of customers satisfied with the complaints process	Head of Legal and Support Services	75%	75%	75%	75%
VFM	Corporate Sickness Absence Target (Days lost per Full-time-equivalent)	Human Resources Team Manager	1.87	1.87 (Cumulative 3.75)	1.87 (Cumulative 5.6)	1.87 (Cumulative 7.5)
BAJ	Number of local businesses and enterprises supported through advice and signposting (Cumulative)	Head of Regeneration and Planning	30	60	90	120
BAJ	Number of businesses assisted to relocate to improved premises within the District (Cumulative)	Head of Regeneration and Planning	1	1	2	3
BAJ	Number of local businesses assisted to lever in grant aid and private investment (Cumulative)	Head of Regeneration and Planning	3	4	8	12
BAJ	New traders attracted to Coalville Indoor Market	Head of				4

Performance Indicators						
Ref No	Indicator	Responsible Officer	Quarterly Targets for 2013/14 (Annual Targets in Q4 only)			
			Q1	Q2	Q3	Q4
	(Cumulative)	Regeneration and Planning				
BAJ	Proportion of total Council spend with local suppliers	Head of Finance				10%
BAJ	Number of local residents assisted with employment advice and support	Head of Regeneration and Planning				150
B AJ	Number of new inward investment businesses attracted to the District (Cumulative)	Head of Regeneration and Planning	n/a	1	3	3
BAJ	Percentage of customers very satisfied or satisfied with the Planning Service	Head of Regeneration and Planning	85%	85%	85%	85%
BAJ	Percentage of major planning applications processed within period agreed with applicant	Head of Regeneration and Planning	90%	90%	90%	90%
BAJ	Percentage of planning applications determined within 8 weeks for minor applications	Head of Regeneration and Planning	65%	65%	65%	65%
BAJ	Percentage of planning applications determined within 8 weeks for other applications	Head of Regeneration and Planning	80%	80%	80%	80%
HAC	Number of additional Council homes meeting the Decent Homes standard (Cumulative)	Head of Housing	297	788	1089	1560
HAC	Number of additional affordable homes across the District (Cumulative)	Head of Housing	47	57	67	120
GFC	Proportion of household waste recycled	Head of Community Services	46.5%	47%	47.5%	48%
GFC	Kgs of waste sent to landfill per household per	Head of	516.75	516.50	516.25	516

Performance Indicators

Ref No	Indicator	Responsible Officer	Quarterly Targets for 2013/14 (Annual Targets in Q4 only)			
			Q1	Q2	Q3	Q4
	year	Community Services				