

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

POLICY DEVELOPMENT GROUP – 5 MARCH 2012

Title of report	COUNCIL DELIVERY PLAN 2012-13
Contacts	<p>Councillor Richard Blunt 01530 454510 richard.blunt@nwleicestershire.gov.uk</p> <p>Chief Executive 01530 454500 christine.fisher@nwleicestershire.gov.uk</p> <p>Director of Services 01530 454555 steve.bambrick@nwleicestershire.gov.uk</p> <p>Head of Housing and Customer Services 01530 454780 chris.lambert@nwleicestershire.gov.uk</p>
Purpose of report	To consider the Council's Delivery Plan for 2012-2013 and offer any recommendations to Cabinet
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 2012
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 10/1/11 and 8/2/11;
Background papers	Council Delivery Plan 2011-12 (available from the Performance Team Office)
Recommendations	<p>IT IS RECOMMENDED THAT POLICY DEVELOPMENT GROUP:</p> <p>1. CONSIDERS THE DRAFT PLANS' CONTENT</p> <p>2. OFFER ANY IMPROVEMENTS TO THE PLAN FOR THE CABINET MEETING ON 13 MARCH 2012.</p>

1.0 BACKGROUND

- 1.1 The Council first adopted its Council Delivery Plan (the Plan) in April 2005. Since then, the Plan has evolved to reflect both the changing environment in which the Council is operating and the progress that has been made on the Council's Journey of Improvement.
- 1.2 The Council Delivery Plan sits at the heart of the Council's Corporate Planning Framework. It sets out what we are planning to achieve in the year to come. The Plan tells the story of the authority's aspirations and the difference its actions will make to its communities.
- 1.3 Previously, the Plan was used as evidence towards the Council's CAA inspection, however with the abolition of the Audit Commission, the National Indicator set and the CAA during 2010, the Council now has more freedom to determine how it will report performance in the future.
- 1.4 The Council's priorities for 2011/12 were reviewed and subsequently refreshed for 2012/13. The Council's Cabinet have agreed 4 priorities for the coming year; these are Business and Jobs, Safer and Healthier District, Green Footprints Challenge and Value for Money.
- 1.5 The resulting outcomes and actions will help us to deliver what is important for the communities we serve.

2.0 PURPOSE

2.1 The Council Delivery Plan serves the following purposes:

- it sets out the Council's vision and priorities for 2012/13;
- it outlines key improvement actions, linked to outcomes, which the Council intends to undertake in 2012/13 to deliver its priorities;
- it provides a clear statement of intent to the public, Councillors, partner organisations and employees.

3.0 FORMAT

3.1 The authority has a strong performance culture, and now we have been released from external regulations on performance management we can shape the way we report performance to suit our customers rather than our auditors. The Plan for 2012/13 has a strong customer focus, and several sections of the report are included largely for the benefit of readers outside the Council.

3.2 Best practice in report design for similar documents has been sought from other Councils. This year's user-friendly design uses large images to break up sections of text and the final document is more like a magazine than a traditional Delivery Plan.

3.3 The 2012/13 Council Delivery Plan has been condensed from the 4 volume format of 60+ pages that was produced in 2010/11 to a much shorter document of 10 pages.

3.4 While the Plan will become an outward-facing document for our customers and partners, more detailed performance management will continue to be cascaded through the authority using Service Plans and the TEN performance management system.

3.5 The outcomes and actions listed in the Plan will have a detailed set of quarterly milestones and indicators listed in Service Plans, and quarterly performance monitoring against these plans by Cabinet and the Corporate Leadership Team will continue as it does at present. We intend to continue our strong performance culture by retaining many of the existing performance indicators as measures of either achievement of our outcomes or successful service delivery.

4.0 MEMBER PROCESS

4.1 Following consideration by the Policy Development Group the Council Delivery Plan is due to be considered by Cabinet on 13th March and Council on 27th March 2012.

Useful Information

Should you require further help please find our details below.

Post:

North West Leicestershire District Council,
Council Offices,
Coalville,
Leicestershire,
LE67 3FJ

Email

customer.services@nwleicestershire.gov.uk

Telephone:

01530 454 545 (Main Switchboard)
If you have an emergency outside of normal hours,
please call 01530 454 789

Fax:

01530 454 506 (Reception)

Council Delivery Plan 2012/13



'We are very fortunate to live in an area full of character, thanks to our busy market towns, close-knit rural villages, rolling farmland and wooded countryside'.

Moira Canal Festival

Introduction...

Welcome to our Council Delivery Plan for 2012/13, which sets out how we intend to improve North West Leicestershire in the year ahead.

The economic climate during 2011/12 has meant that it has been a difficult year for both the Council and the community that we serve but despite this we can be proud of our achievements during the past year including:

- 85% of our residents now feel safer thanks to a significant reduction in the number of reported cases of anti social behaviour because of the work of our Stronger & Safer Communities team together with the Police and other agencies.
- the **'Don't Muck Around'** campaign (run jointly with Charnwood Borough Council) which saw a 50% fall in litter dropped from cars, a 14% reduction in fly tipping and a 41% drop in dog fouling across both districts;
- the first district council in Leicestershire to be awarded the "Achieving Level" for the Equality Framework in Local Government.
- over 4,000 tonnes of CO₂ has been saved

through our recycling initiatives with residents. At the same time we have raised over £1 million in income from selling on the recycling material collected from our residents, which goes towards reducing the costs of waste collection.

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 recent approval of the draft Housing Revenue Account (HRA) Business Plan by Cabinet will result in over £70m investment in tenants' homes over the next 10 years.

We would like to thank everyone who has worked with us over the last year to improve the services that we deliver, and look forward to building on our successes during 2012/13 and beyond.



Richard Blunt

Clr Richard Blunt
Leader
North West Leicestershire District Council



Christine E. Fisher

Christine E Fisher
Chief Executive
North West Leicestershire District Council

What we plan to do in 2012/13

Our vision for the future



Ashby Canal

'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.

Council's priorities for 2012/13



Statutes Fair, Ashby-de-la-Zouch

- **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 live, work and visit
- **Safer and Healthier District**
We aim to improve the wellbeing of people in North West Leicestershire
- **Green Footprints Challenge**
We aim to make people feel proud to be part of a greener district



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 services provided	<ul style="list-style-type: none"> • To support Councillors in their role as Community Leaders • To ensure customers can access the services they need • To improve the quality of our customer services • To ensure that planned changes to Housing and Council Tax benefit are implemented in a timely and efficient manner
People feel the Council are spending money well	<ul style="list-style-type: none"> • To deliver the savings set out in the Council's Medium Term Financial Strategy • To ensure the community better understands how we spend money • To engage all sectors of the community in discussions over spending plans



David Wilson Homes at Poppy Fields, Ellistown

Business and Jobs

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

What we want to achieve	How we will achieve it
Businesses choose to stay in our District	<ul style="list-style-type: none"> To support existing businesses through understanding their issues and expectations Use procurement to increase the Council's use of locally based suppliers To enable Small & Medium Size Enterprises and the Voluntary Sector to participate in procurement activities across the public sector
People choose to spend time in our District	<ul style="list-style-type: none"> To advise, guide and support local groups and organisations to deliver events which attract people to our Town Centres To ensure businesses are safe for staff and customers To work with residents, businesses and organisations to improve town centre environments
New businesses choose to locate in North West Leicestershire	<ul style="list-style-type: none"> To promote economic development To develop a relationship with the Leicester and Leicestershire Enterprise Partnership which enhances North West Leicestershire's business reputation



Brass at Breedon

Safer and Healthier District

The wellbeing of people in North West Leicestershire is improved

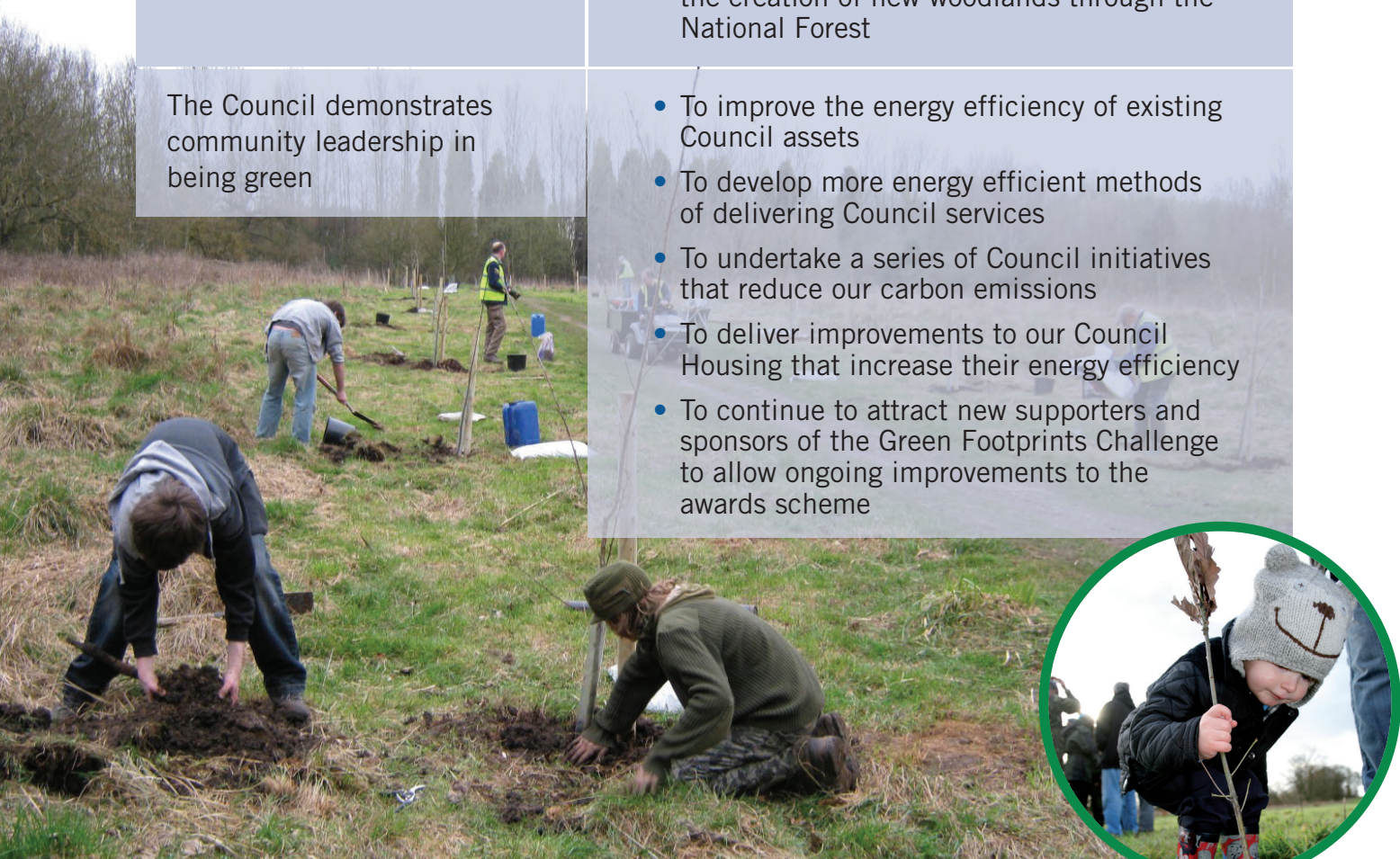
What we want to achieve	How we will achieve it
People feel safe in their community	<ul style="list-style-type: none"> To co-ordinate and promote a range of activities for young people To work with partners to reduce crime and anti-social behaviour To promote the protection of children and vulnerable adults
People live healthy active lifestyles	<ul style="list-style-type: none"> To promote and deliver opportunities for participation in sport and physical activity To promote and support organisations to deliver community events To co-ordinate local access to health improvement services
People feel proud to live in their communities	<ul style="list-style-type: none"> To improve the quality and choice/accessibility of housing To promote public engagement in the provision of services To improve the local environment through education and enforcement



Music in the Park at Castle Donington

People feel proud to be part of a greener district

What we want to achieve	How we will achieve it
Businesses are motivated to be greener	<ul style="list-style-type: none"> To identify opportunities through procurement for businesses to be greener To coordinate the Green Business Network To influence more sustainable developments through the 'ourplace™' scheme
Residents are inspired to live a greener lifestyle	<ul style="list-style-type: none"> To encourage and support schools in the District to take part in the Eco Schools programme To increase levels of recycling through diverting waste away from landfill To encourage energy efficiency To work with community partners to improve the local environment To promote existing woodlands and support the creation of new woodlands through the National Forest
The Council demonstrates community leadership in being green	<ul style="list-style-type: none"> To improve the energy efficiency of existing Council assets To develop more energy efficient methods of delivering Council services To undertake a series of Council initiatives that reduce our carbon emissions To deliver improvements to our Council Housing that increase their energy efficiency To continue to attract new supporters and sponsors of the Green Footprints Challenge to allow ongoing improvements to the awards scheme



Planting trees in the National Forest

Continuing to ensure that we deliver value for money in the services we provide is as important as ever in the current economic climate as the Government moves forward with its deficit reduction programme. Central Government funding to local authorities has continued to fall.

For 2012/13 our Government grant allocation was reduced by 14% compared to 2011/12. 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 2014/15.

It is expected that total annual savings of £1.5M will be required over this period, of which £654,000 has been found for 2012/13, by way of contributing to a zero increase in the level of District Council Tax for a further year. Our financial planning assumes that the level of District Council Tax will not rise before 2015/16.

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. This will ensure that any issues affecting budgets are identified and appropriate action taken in a timely manner.

From 1st April 2013, the Government is making some important changes to its funding regime for local authorities which includes the Council retaining a significant proportion of the growth in Business Rates it collects. Whilst the details have yet to be finalised, the Council will be monitoring them as they emerge so as to make an early assessment of their effect on the income of the Council.



Measham High Street

Building Confidence in the Council's Performance

The Council continues its drive to improve its performance across all services and we have made significant improvements across the Council during 2011/12. You can read about the Council improvements and how they are making a difference to people's lives on our website - www.nwleics.gov.uk

We continue to be recognised nationally for our achievements winning a number of awards in 2011/12 such as the;

- **'Don't muck around'** anti dog fouling campaign which was highly commended at the **'How Do'** Public Service awards
- Our Legal Services Team were recredited under the Lexcel scheme
- We have been short listed in the innovation category by **'Keep Britain Tidy'** awards panel 2012

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

- Actively engaging our customers and communities in shaping our services
- Responding to local Councillors case work and views
- 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
- Establishing clarity on what outcomes we are aiming to achieve to support the Council's priorities
- Working as one Council and one Team to deliver the best we can



Clean up at Mantle Lane Bridge



'We will be putting local people at the heart of our services and during 2012/13 we will be working more closely with you to improve the services you value'.

