

## Appendix 2 - Council Delivery Plan Outcomes, Actions and Outcome Measures 2014/15

Council Priority - Value for Money							
Ref No	Outcome	Action	Responsible Officer	Action milestones for 2014/15			
				Q1	Q2	Q3	Q4
<b>To provide a fair and supportive Revenues and Benefits service for our customers</b>							
1	Customers of the Revenues and Benefits service receive a more efficient service	Implement the recommendations resulting from an external review of the Revenues and Benefits service	Head of Finance	IRRV report considered by Management Board  Implications of IRRV report assessed by the Revenues and Benefits Partnership and CLT	Report recommendations and timescales for implementation agreed by Joint Committee	Anticipated changes to working practices implemented	Anticipated changes to governance and structure anticipated
2	Customers migrating to Universal Credit feel that the transition is managed effectively	Produce a plan for the introduction of Universal Credit including resource implications and timescales	Head of Finance	Assist in mapping council services and agencies provision		Respond to the Government's final support service framework	Prepare for the migration of customers to Universal Credit subject to the migration programme agreed by the DWP
3	Customers are happier with methods of accessing the Revenues and Benefits service	Make services available on the web for Revenues and Benefits customers to self-serve	Head of Finance		Identify key steps in the project and ICT requirements. An initial focus is to be given to Direct Debit over the web.	Develop and implement Direct Debit over the web.	Develop and test the remaining self service functionality.  Launch web self-service to customers.
<b>Value for Money Projects</b>							
4	Customers are happier with methods of accessing council services  Customers can interact with the council at a time and place that suits them	To deliver a change programme which improves our Customer Experience	Head of Legal and Support Services	Launch new Council Website including a number of self-service options  SMS Messaging launched to enable customers to receive text messages from the Council about their	Roll-out the implementation of mobile working technology to our Housing operatives  Develop a campaign to publicise new ways customers can contact the Council	Encourage our customers to use new channels for contacting the Council by implementing publicity campaign developed in Q2  Assess customer demand for web self-	Assess the success of web self-service and revise publicity campaign messages if applicable

**Council Priority - Value for Money**

Ref No	Outcome	Action	Responsible Officer	Action milestones for 2014/15			
				Q1	Q2	Q3	Q4
				queries Develop and implement improvements to self-service kiosks in our reception area	Introduce more self-service options on the Council's website	service options and develop further functionality as required	
5	The councils' savings targets are met	To deliver a comprehensive 'Planning for the Future' programme which reduces net expenditure and ensures that services meet the council's future needs	Head of Legal and Support Services	Ensure full delivery of 2014/15 PFFP savings. Support, monitor and shape 215/16 targets with PMO Project Board	Support project management of the delivery of 2015/16 savings and provide reporting and oversight to support governance structure	Define and support early prioritisation of 2016/17 savings. Continuation of Q2 Tasks/Milestones	Support end stage delivery of 2014/15 savings. Firm up 2016/17 priorities.

**Council Priority - Business and Jobs**

Ref No	Outcome	Action	Responsible Officer	Action milestones for 2014/15			
				Q1	Q2	Q3	Q4
<b>To provide a fair and timely Planning and Development service</b>							
*6	Customers are happier with service provided and can co-design the council service	Review and refresh the Agents Forum, which will help improve the working relationship with agents	Head of Regeneration & Planning	Planning and Building Control Agents Forum Scheduled for May 2014	Review feedback from Forum and set in place any agreed action points	Schedule and deliver Planning and Building Control Agents Forum (Likely October/November)	Review feedback from Forum and set in place any agreed action points
7	Customers are happier with Planning and Development service and will be more involved with the planning process locally so that local views are fully taken into account as part of the planning process	Engage with and deliver planning related training to the Parish and Town Councils	Head of Regeneration & Planning	Contact clerks to discuss engagement with them on planning applications and to assess required planning training needs for Parish and Town Councils	Carry out liaison and engagement with Parish/Town Councils and undertake rolling programme of bespoke Parish training delivery across a range of formats to include training at Parish offices and centralised training  Carry out review of training feedback delivered to date to inform ongoing programme	Review progress on Neighbourhood plans in Ashby and Ellistown – identify lessons to improve engagement with residents and parish councils	Consider service review options for 15/16
<b>To provide a robust and supportive Environmental Health service</b>							
8	People attending large public events feel safe  Residents living nearby large public events feel supported by the council	Advise, guide and support organisers of music events and residents to prevent crime and disorder, public nuisance, ensure public safety and protect children from harm	Head of Legal & Support Services	To advise, guide and support the event organiser and residents in the planning for the Download Music Festival, Gatecrasher, Zoo Project Festival and Fake Music Festival	To advise, guide and support the event organiser and residents in the planning for the Strawberry Fields Music Festival	To undertake a debrief of both the Download and Strawberry Fields events	To capture the internal learning to the approach taken to manage events
9	Food produced or sold in the district is safe to eat	Undertake a programme of interventions at food establishments in accordance	Head of Legal & Support Services	To undertake a programme of interventions due in Q1	To undertake a programme of interventions due in Q2	To undertake a programme of interventions due in Q3	To undertake a programme of interventions due in

**Council Priority - Business and Jobs**

Ref No	Outcome	Action	Responsible Officer	Action milestones for 2014/15			
				Q1	Q2	Q3	Q4
		with the Statutory Food Law Code of Practice		at food establishments in accordance with the Statutory Food Law Code of Practice	at food establishments in accordance with the Statutory Food Law Code of Practice	at food establishments in accordance with the Statutory Food Law Code of Practice	Q4at food establishments in accordance with the Statutory Food Law Code of Practice
10	Consumers have the information and understanding to make informed choices about where and what they eat	Inform consumers of hygiene standards at food establishments	Head of Legal & Support Services	To rate all food hygiene inspections carried out and upload data to the national website  To publicise the rating scheme including the highest rated businesses	To rate all food hygiene inspections carried out and upload data to the national website  To publicise the rating scheme including the highest rated businesses	To rate all food hygiene inspections carried out and upload data to the national website  To publicise the rating scheme including the highest rated businesses (festive theme)	To rate all food hygiene inspections carried out and upload data to the national website  To publicise the rating scheme including the highest rated businesses (valentines theme)  To issue and publicise the Food Safety Awards
11	Businesses view the Environmental Health service as an effective and efficient service that supports business growth	Contribute to the work of the Leicester, Leicestershire and Rutland Regulatory Services Partnership and 'Better Business for All' work programme	Head of Legal & Support Services	To review our food safety intervention policy focussing on ensuring a risk based approach to targeting  To implement new intervention policy by reducing the number of inspections at lower risk businesses	To develop model service standards for regulatory services and introduce in Environmental Health	To participate in a national pilot allowing regulators to share intelligence for the purpose of effective targeting of resource (IRIS)	To complete and evaluate a programme of frequent interventions at a target group of non compliant food businesses
<b>Business and Jobs Projects</b>							
12	Coalville Market is more attractive to traders and customers leading to greater	To undertake physical improvements and implement a strategy for	Head of Regeneration & Planning	Commence improvement works	Complete improvement works	Introduce new social media marketing with traders	Review success of promotion and marketing and amend

**Council Priority - Business and Jobs**

Ref No	Outcome	Action	Responsible Officer	Action milestones for 2014/15			
				Q1	Q2	Q3	Q4
	use of the market	promotion and advertising of Coalville Market		Initiate promotion and marketing	Develop new marketing collateral in terms of leaflets and fliers.  Commence programme for events on new forecourt area		marketing plan accordingly
13	Sustainable growth of the district is promoted through an up to date Local Plan, enabling residents to access good quality housing and job opportunities	To engage elected members, Town and Parish councils in the Local Plan preparation process	Head of Regeneration and Planning	Local Plan Advisory Committee established	Local Plan Advisory Committee meets  Local Plan Advisory Committee considers early results of SHMA	Local Plan Advisory Committee meets	Local Plan Advisory Committee considers final SHMA results and recommendations from the Members Advisory Group

## Council Priority - Homes and Communities

Ref No	Outcome	Action	Responsible Officer	Action milestones for 2014/15			
				Q1	Q2	Q3	Q4
<b>To provide a fair and supportive Housing service</b>							
<b>Housing Management</b>							
14	Vulnerable people are provided with vibrant and safe places to live	Determine the long term future of sheltered housing schemes with low occupancy/demand	Head of Housing	Set up Task & Finish Group for each scheme.		Evaluate findings of community consultation and identify preferred option for the long term future of the schemes.	Present options to CLT/Strategy Group/Cabinet for approval as required.
15	Customers are satisfied with the Housing Management Service and feel listened to	Feedback from customers is used to inform future service delivery and service improvements	Head of Housing	Identify learning from Satisfaction Surveys and STAR Survey	Consult HMWG to identify quick wins and top 3 priorities and develop implementation plan	Consider any new areas for collecting satisfaction levels and how the information can be analysed (e.g by officer?)	
<b>Housing Repairs and Investment</b>							
*16	Tenants have safe and decent places to live	Provide effective contract management for all responsive, planned and cyclical contracts (not DHIP or IRT)	Head of Housing	Hold Quarterly Service Review (QSR) meetings with all contractors Monthly (MSR) with SOR support contractor	Hold Quarterly Service Review (QSR) meetings with all contractors Monthly (MSR) with SOR support contractor	Hold Quarterly Service Review (QSR) meetings with all contractors Monthly (MSR) with SOR support contractor	Hold Quarterly Service Review (QSR) meetings with all contractors Monthly (MSR) with SOR support contractor
17	Tenants are satisfied with the Repairs and Investment Service and feel listened to	Feedback from Scrutiny Panel and tenants in general is used to inform future service delivery and service improvements	Head of Housing	Review results of Satisfaction and STAR Survey	Formulate action plan to address main areas of dissatisfaction	Undertake actions within action plan	Undertake actions within action plan
<b>Housing Choices</b>							
*18	Customers are happier with key services provided as they have web access to tailored 24/7 housing advice enabling them to make informed decisions	Implement HomeGuide self service housing advice service by end June 2014	Head of Housing	Launch and advertise introduction of scheme	Commence ongoing mystery shopping exercise to assess ease of use and relevance		Produce evaluation to end of Q3 and report to Homelessness Forum and CLT

### Council Priority - Homes and Communities

Ref No	Outcome	Action	Responsible Officer	Action milestones for 2014/15			
				Q1	Q2	Q3	Q4
	Vulnerable people have better access to Housing advisors						
19	People feel proud of their homes and communities	110 affordable housing units will be delivered across the district by March 2015	Head of Housing		Report outcome of HCA National Affordable Homes Programme 2015-18 bid round to CLT		Establish in year delivery numbers and produce informed forecast of affordable housing delivery numbers for 2015-16 based on in year negotiations
<b>To provide a dynamic and customer-focused Leisure service</b>							
20	People feel the council is spending money well	Run a programme of efficiency savings in the leisure centres	Head of Community Services	Undertake customer consultation on leisure centre opening times and implement agreed changes	To consult on and develop proposals for a new range of vending services	To undertake site based energy efficiency audits, develop action plan and cost proposals	Review all operational service contracts to seek efficiencies
21	Improved levels of customer satisfaction in leisure centres and with the grounds maintenance service	Measure customer service levels in Leisure services	Head of Community Services	Design and undertake customer satisfaction measurement for Grounds Maintenance  Co-design leisure centre website page improvements	Prepare for and manage the Quest Assessment at Hood Park Leisure Centre  Relaunch the Learn To Swim Programme at Hermitage and Hood Park Leisure Centres	Prepare for and deliver a Customer Engagement and Listening Week at Hermitage and Hood Park Leisure Centres  Co-design to refresh the health and fitness induction and programme experience for customers	Undertake a Quest Directional Review Day at Hermitage Leisure Centre
<b>Homes and Communities Projects</b>							
22	Tenants have safe and decent places to live	To significantly improve the condition of our housing stock through the Decent Homes Improvement Programme	Head of Housing	Hold three core group meetings and six service provider	Hold three core group meetings and six service provider	Hold three core group meetings and six service provider	Hold three core group meetings and six service provider

**Council Priority - Homes and Communities**

Ref No	Outcome	Action	Responsible Officer	Action milestones for 2014/15			
				Q1	Q2	Q3	Q4
				meetings.  Prepare and submit DHIP out turn report to HCA for 2013/14 year	meetings.  Complete final accounts for 2013/14 year	meetings.  Evaluate out-turn costs from 2013/14 year and report to Project Board.  Produce term brief for 2015/16 year	meetings.  Issue Task Order to Service Providers.

### Council Priority - Green Footprints Challenge

Ref No	Outcome	Action	Responsible Officer	Action milestones for 2014/15			
				Q1	Q2	Q3	Q4
<b>To provide a reliable and efficient Waste collection, recycling and cleansing service</b>							
23	Residents receive better value for money for their recycling efforts	Invest in sorting technology to maximise the value of plastics bottles, pots, tubs, and trays; and steel and aluminium cans	Head of Community Services	Prepare tender documentation for tender process and place advert in OJEU for design and installing materials separating technology	Procure and plan installation of under cover bay for housing material separating technology	Complete OJEU evaluation and award contract for design and installing materials separating technology	Commence installation works at Linden Way depot including sorting technology and undercover sorting bays
24	Customers are satisfied with the level of waste services provision	Establish how satisfied the residents of the district are with the waste collection and street cleansing service	Head of Community Services	Prepare a customer satisfaction survey for approval by HoS in conjunction with Portfolio Holder	Mail out surveys to a sample of 6,000 district households	Process returned surveys and evaluate the findings	Prepare an action plan based on the findings of the customer satisfaction survey for approval by HoS in conjunction with Portfolio Holder
<b>Green Footprints Challenge Projects</b>							
25	Residents feel that the council is spending money wisely	To fully implement waste management software that will increase the reliability and efficiency of our refuse and recycling collections	Head of Community Services	Fit in cab devices to all domestic waste collection rounds and prepare and deliver driver training in the use of the new equipment	Complete the commissioning of the integrated waste back office system including delivery of all new system training requirements	Implement waste performance and financial management software	Go live with capability to offer a range of online waste transactions including bulky waste and trade waste collections
26	Residents are motivated to become involved in making their community greener	To empower community groups to develop a series of projects that make a difference to residents' quality of life and the environment	Head of Community Services	Evaluate the Give and Gain 2014 Event to scope out the possibility of a Celebrating NWL event  Develop the Small Grants Programme 2014/15	Launch the Small Grants Programme 2014/15	Launch of Investing in Our Communities Initiative	Evaluate the Small Grants Programme 2014/15

<b>Outcome Measures</b>						
Ref No	Indicator	Responsible Officer	Quarterly Targets for 2014/15 (Annual Targets in Q4 only)			
			Q1	Q2	Q3	Q4
<b>Revenues and Benefits</b>						
	Benefits Right Time Performance Indicator	Head of Finance	11 days	11 days	11 days	11 days
	Benefits New Claims	Head of Finance	19 days	19 days	19 days	19 days
	Benefits Change Events	Head of Finance	9 days	9 days	9 days	9 days
	Council Tax in year collection rate	Head of Finance	97.8%	97.8%	97.8%	97.8%
	Non-domestic rates in year collection rate	Head of Finance	99%	99%	99%	99%
	HB overpayments recovered	Head of Finance	48%	48%	48%	48%
<b>Planning and Development</b>						
*	Satisfaction with service based on agents and town and parish councils	Head of Regeneration & Planning		Establish baseline		
	% of customers very satisfied or satisfied with the planning service	Head of Regeneration & Planning	90%	90%	90%	90%
*	% of major planning applications processed within 13 weeks (assessed against national target)	Head of Regeneration & Planning	60%	60%	60%	60%
	% of minor planning applications processed within 8 weeks (assessed against national target)	Head of Regeneration & Planning	65%	65%	65%	65%
	% of other planning applications processed within 8 weeks (assessed against national target)	Head of Regeneration & Planning	80%	80%	80%	80%
<b>Environmental Health</b>						
	Proportion of residents living near large music events that feel supported by the Council	Head of Legal & Support Services				Establish baseline
	Proportion of programmed food hygiene inspections carried out	Head of Legal & Support Services				95%
	Number of food establishments rated as 3 (satisfactory) or higher using the national food hygiene rating scheme	Head of Legal & Support Services				655
<b>Business Focus</b>						
	Number of permanent traders attending Coalville market increases	Head of Regeneration & Planning		Increase of 1 additional trader from March 2014 figure		Increase of 2 additional traders from March 2014 figure

<b>Outcome Measures</b>						
Ref No	Indicator	Responsible Officer	Quarterly Targets for 2014/15 (Annual Targets in Q4 only)			
			Q1	Q2	Q3	Q4
	Footfall figures at Coalville market	Head of Regeneration & Planning				Establish baseline
<b>Housing Management</b>						
	Reduction in number of voids	Head of Housing	TBC	TBC	TBC	TBC
	% rent arrears of current tenants	Head of Housing	2.04%	3.09%	2.42%	2.13%
	Total arrears for current tenants £	Head of Housing	£349,901	£529,997	£415,078	£368,768
	% tenants satisfied with the allocation and lettings process	Head of Housing	86%	88%	88%	90%
	Average re-let times (days)	Head of Housing	37 days	36 days	36 days	35 days
<b>Housing Repairs and Investment</b>						
	Percentage of customers satisfied with adaptations	Head of Housing				95%
	Percentage of customers satisfied with responsive repairs	Head of Housing				89%
	Percentage of customers satisfied with DHIP programme	Head of Housing				95%
<b>Housing Choices</b>						
	Percentage of Homeguide users who find the service easy to use	Head of Housing				75%
	Number of affordable homes delivered (Quarterly – Cumulative target 110)	Head of Housing	10	0	0	100
<b>Leisure</b>						
	Level of NWLDC subsidy to leisure centres	Head of Community Services				£396,230
	Leisure Centre Membership income (quarterly)	Head of Community Services	£224,500	£220,500	£212,400	£222,600
	Hermitage and Hood Park Leisure Centre Customer Satisfaction Scores (obtaining baseline data)	Head of Community Services				Establish baseline
	Leisure Facility Usage Levels (cumulative)	Head of Community Services	224,000	423,000	617,500	838,000
<b>Waste Services</b>						
	Income from sale of recyclables (cumulative)	Head of Community	£348,000	£696,000	£960,000	£1.2m

<b>Outcome Measures</b>						
<b>Ref No</b>	<b>Indicator</b>	<b>Responsible Officer</b>	<b>Quarterly Targets for 2014/15 (Annual Targets in Q4 only)</b>			
			<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
		Services				
	% customer satisfaction with waste collections	Head of Community Services				To establish baseline
	% of waste recycled	Head of Community Services	46%	46%	46%	46%
	Kgs of waste sent to landfill	Head of Community Services	518	518	518	518