

Volume 2
Council Delivery Plan 2010/2014
Our Strategic Direction and Future Plans

This is North West Leicestershire District Council's Delivery Plan for 2010 – 2014. The delivery plan highlights what has been achieved in 2009-10 and what the Council aims to achieve during the next three years. The plan is in 4 volumes:

Volume 1: Introduction, performance highlights and way forward, including a summary of volumes 2, 3 and 4.

Volume 2: *Our strategic direction and Future Plans*

Volume 3: Our Performance – Annual Report

Volume 4: What the Council will do in 2010/11

Our Vision, Our Priorities, Our Place

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

The vision of the future for North West Leicestershire remains the same and maintains the support of both the leadership of the Council and also partners via the Local Strategic Partnership. Essential to the delivery of this are the Council's priorities.

The Council, in preparation for a more demanding financial situation, has reviewed its 2009/10 – last year's - priorities. The authority's' resources will now be directed to those areas that have been shown to have the most significance by local Communities in contributing to the quality of life in the area. The four priorities have also been made clearer through using the outcomes of Leicestershire Area Agreement, Comprehensive Area Assessment (CAA), the developing agenda from Leicestershire's Total Place programme and other research* .

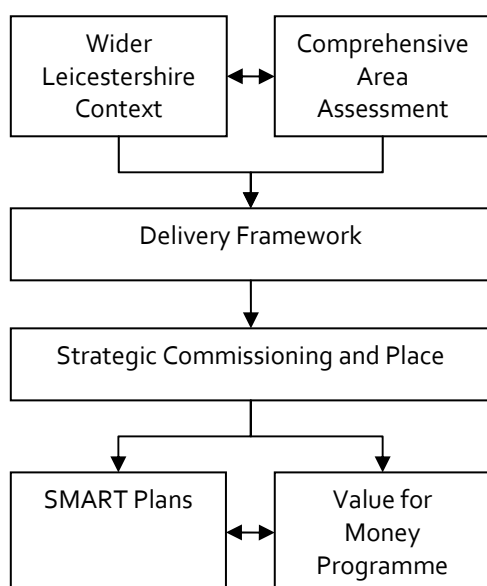
- | | |
|-------------------------------------|---|
| "Pride in my Community" | <ul style="list-style-type: none"> • To provide more places, spaces and activities for children and young people (especially teenagers) • To reduce the fear of crime • To reduce crime levels • To provide decent and affordable homes • To support the elderly to live independently • To involve people in decisions about where they live • To Increase participation in sport and active recreation |
| "Green Footprints Challenge" | <ul style="list-style-type: none"> • To reduce the area's carbon footprint • To reduce the growth in car usage • To enhance energy efficiency of buildings • To increase renewable energy generation and use of alternative fuel sources • Increase recycling rates |
| "Coalville's Changing" | <ul style="list-style-type: none"> • To improve access and appearance of the town centre • To improve Coalville market • To improve the quality and choice of shops, restaurants and entertainment in Coalville |

- “Value for Money”**
- To continue to improve value for money
 - To improve communication with communities, citizens and customers
 - To improve overall satisfaction with the area and sense of belonging
 - To deliver shared services and shared budgets
 - To respond to residents issues quickly, transparently and fairly
- This includes “Places in North West Leicestershire (2008)”, “This is Leicestershire (2008)”, “Leicestershire Joint Strategic Needs Assessment (2008)”, “NWL Health Profile (2009)”, “Place Survey (2008)”, “Priority Neighbourhood Profiles (2008)” and “Social Capital Survey (2009)”.

Our priorities form part of a wider planning framework that links the national, regional and sub regional agendas together, incorporating the Local Area Agreement which is supported by the Sustainable Communities Strategy and our own Council Delivery Plan. Aligned with these are the results of the annual Comprehensive Area Assessment (CAA also known as “One Place” that was undertaken in 2009 and has been used to inform the planning of the Council for 2010/11. The way in which North West Leicestershire responds to the delivery of the outcomes required is explored further in the following sections; diagram 1 shows how these link together to result in a real difference to the people of North West Leicestershire:

- The Leicestershire context – how North West Leicestershire fits into the wider planning framework;
- Comprehensive Area Assessment (CAA) - how North West Leicestershire is learning from the CAA
- Delivery Framework– how North West Leicestershire delivers its outcomes at an operational level;
- Strategic Commissioning and Place – how North West Leicestershire is listening to its communities;
- Smart Plans and Value for Money - how North West Leicestershire is responding to the efficiency challenges.

Diagram 1



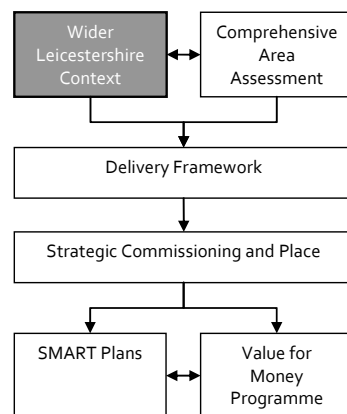
The performance of Leicestershire is judged as a whole by the CAA. Also work within the MAA (Multi-Area Agreement – see later) and Total Place Programme forms the strategic direction that NWL aligns to.

The delivery framework is the mechanism which translates this direction into outcomes, outputs and actions for the elements that are appropriate for North West Leicestershire.

Strategic Commissioning and Place provide the community input into where, how and at what level services are delivered.

SMART Plans and the Value for Money Programme provide the detail as to how the outcomes, outputs and actions are going to be delivered according to the requirements of Strategic Commissioning and Place.

The Leicestershire Context



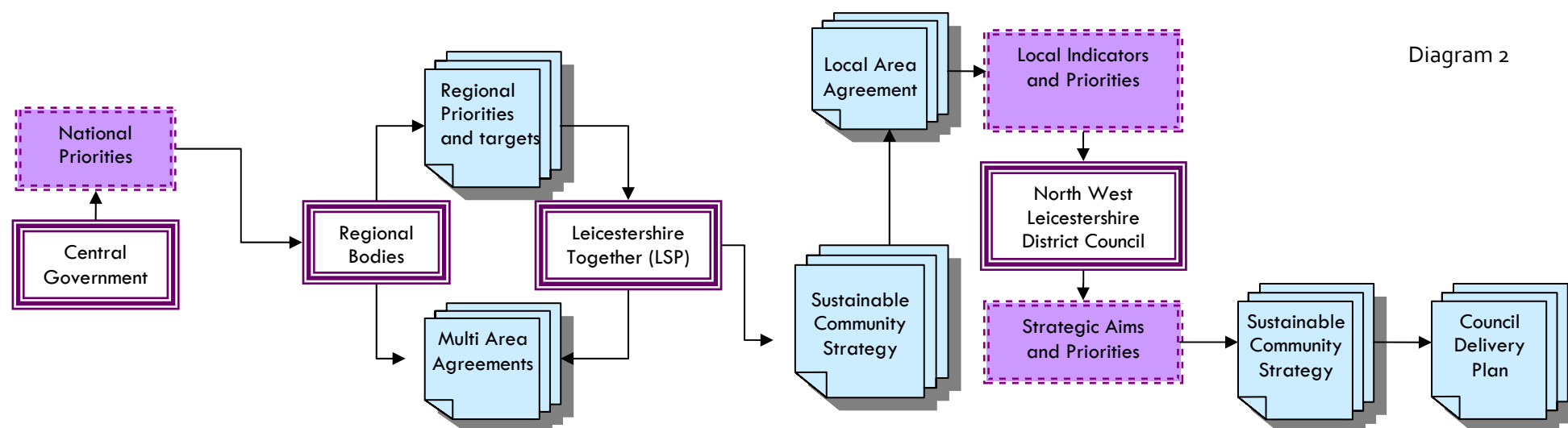
All the agencies and organisations working in North West Leicestershire want to achieve the goal of making the area a better place to live – however this is also being done in the context of goals and targets that are set from the wider agendas of central and regional Government. In order to achieve these and to ensure there is clarity about what we are all doing; the shared targets are brought together within the Local Area Agreement, which is supported by Leicestershire Together’s Sustainable Community Strategy. Leicestershire Together is made up of representatives from all the key agencies within the County, including the County Council, Health, Police and Fire Service and District Councils. Leicestershire Together has developed this further into the Multi Area Agreement – the District Council supports this agreement primarily through the delivery of the supporting objectives:

- Efficiency and shortened timescales
- Better co-ordination of delivery
- Greater return on public sector investment.

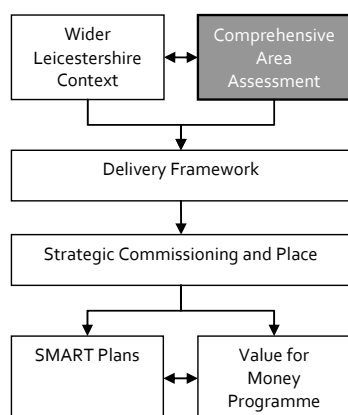
Leicestershire Together is also responsible for the newly commissioned Joint Change Programme that seeks to join together key back office services across the County. The Councils response to this programme has been to build into service delivery plans the contributing actions where appropriate. Part of the Joint Change Programme is the “Total Place” project which is addressing Access to Services, a key area for development for the County Area; the Council is actively engaged with this and is a pilot area for the project. Other service areas that the North West Leicestershire will have active engagement in are:

- Equalities
- Internal Audit
- Resilience
- Strategic Asset Management
- Vacancy Management/Joint Appointments

In order to achieve the elements that we have involvement in and to ensure that we are responding to the specific needs of our communities we have developed our own Sustainable Community Strategy that aligns directly with that of the wider Leicestershire Plan. The strategy tailors the regional and County priorities in local actions but also sets out some of the specific work needed in the District – it is the method by which we can channel the priorities set by the Government, regional agencies and the County Council and ensure that local priorities are reflected at a strategic level. In addition to these we also have a number of National and Local Indicators that we measure our performance against, these form part of our Council Delivery Plan and are intrinsic to delivery planning at operational levels. The relationship between plans and organisations are shown below.



Comprehensive Area Assessment (CAA)



Unlike previous inspection regimes there is not a final overall score; however each authority has been rated out of 4 for their Organisational Assessment and flags have been used to highlight areas for concern (red flags) or areas of exceptional performance (green flags).

In the Organisational Assessment, the Council scored 2 out of 4 (1 lowest – 4 highest) for managing performance. For the Use of Resources, the Council also scored 2 out of 4, which is a positive result given the more challenging assessment method. It was based on the following key lines of enquiry:

- managing finances - focusing on sound and strategic financial management;
- governing the business - focusing on strategic commissioning and good governance; and
- managing resources - focusing on the effective management of natural resources, assets and people.

The Organisational Assessment scores for managing performance and use of resources are combined into a single score using the table below.

		Managing Performance				
		Scores	1	2	3	4
Use of resources	1	1	1	1	1	1
	2	1	2	2 or 3	2 or 3	2 or 3
	3	1	2 or 3	3	3 or 4	3 or 4
	4	1	2 or 3	3 or 4	4	4
	4	1	2 or 3	3 or 4	4	4

Therefore overall, the Organisational Assessment states that North West Leicestershire District Council scores 2 out of 4 and is performing adequately.

The Area Assessment makes specific reference to examples of good practice within North West Leicestershire. There are several projects involving young people that have been recognised such as Positive Futures and the Friday Night Music project in Coalville. Numerous examples of initiatives linked to the Green Footprints Challenge are highlighted including the corporate CO₂ emissions target and work with local businesses. Reference is also made to the introduction of the kerbside collection of glass.

In the Area Assessment, Leicestershire did not receive any red flags. However Table 3 outlines some areas for improvement. These show that there are concerns about outcomes and future prospects for outcomes, which are not being tackled adequately. A red flag means that inspectorates have jointly judged that something different or additional needs to happen to improve outcomes. It is important to recognise however that North West Leicestershire District Council should not be responding to all the potential issues as they do not fall within responsibility of the Council. Table 4 identifies those that we are actively responding to and how they are represented within services action plans.

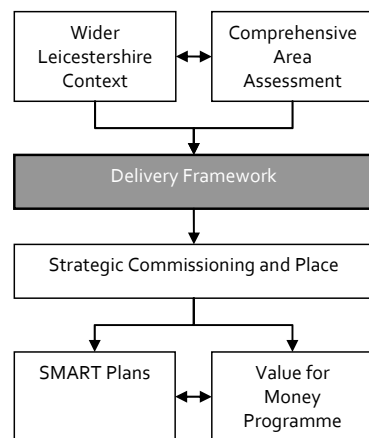
TABLE 3 – SUMMARY OF AREAS FOR IMPROVEMENT

PRIORITY AREA	ISSUE
Improved life chances for vulnerable people and places	Physically disabled people wait too long for adaptations. District Councils need to make sure the service fairer across the county and to speed up the delivery and fitting of adaptations.
	Some work has been done to make sure councils deal with illegal sites more consistently but they need to do more to make sure there are enough legal sites and to reduce tensions between travellers and settled communities.
	Not enough new homes that people can afford to rent or buy are being built in Leicestershire. Some districts such as North West Leicestershire and Oadby & Wigston set low targets and haven't met them.
Stronger, more cohesive communities	Fewer residents in North West Leicestershire think that people from different backgrounds get on well together, than in other districts.
A safe and attractive place to live and work	Charnwood Borough and North West Leicestershire district have crime rates above the county rate. Combined, these two districts account for almost half of all recorded crimes in Leicestershire.
	At present, too many properties in Leicestershire are in poor condition and do not meet minimum standards. Some district councils will not meet the government's target to improve council homes to meet decent homes standard by 2010.
A more effective response to climate change	North West Leicestershire has the highest rate of CO ₂ emissions in the county. It is one of the ten worst areas in England.
A healthier Leicestershire	Too many pregnant mothers smoke in all seven districts in Leicestershire.
	Some residents have poorer quality of life in terms of their health and also do not live as long as others. This includes men in NWL, who can expect to live around two years less than men in Blaby.
	Teenage pregnancy rates are rising again.
	Disabled people needing major adaptations to help them live at home wait too long.
	Too many adults are overweight in NWL and overall the numbers are rising.
	Fewer people are killed on Leicestershire's roads than the national average, apart from in NWL where the numbers are too high.
More effective & efficient service delivery	Public services are not making the savings they could if they delivered more of their services jointly.
	Accessing services is more difficult for people in the county's rural areas. Much better co-ordination is needed which should make it easier for the public, and could help save money.

TABLE 4 – IMPROVEMENT PLAN

REF	ISSUE	Actions	LEAD OFFICER(S)
1	Adaptations	Significantly improve performance in the delivery of aids and adaptations for Council Tenants (Housing)	Head of Housing and Head of Environmental Health
2	Affordable housing	Develop new Housing Strategy Action Plan (Housing Futures)	Housing Futures Manager
3	Community Cohesion	To implement area working across the District	Head of Place Shaping, Director of Communities and Head of Neighbourhoods and Communities
4	Community Safety	To make local communities safer by delivering the key objectives in the community safety plan (Community Safety)	Head of Neighbourhoods and Communities Director of Communities
5	Decent Homes	Deliver Housing Planned Invest Programme (Housing)	Head of Housing
6	CO ₂ emissions	Improve Leisure Centre Building Efficiency (Leisure) Establish the Green Footprints Community Network (Place Shaping) To develop and progress the Climate Change Action Plan (Place Shaping)	Head of Place Shaping and Head of Leisure and Culture
7	Shared services	To deliver the Value for Money Programme	Corporate Director
8	Access to services	Integrated Customer Services Team (Corporate Services and Housing) Reduce Avoidable Contact (Environmental Health) Total Place Project – pilot authority	Corporate Director and Head of Environmental Health
9	Gypsy and traveller sites	Need something including reference to LDF	Director of Communities

Delivery Framework



The 2010/11 priorities support our strategic aims and are now under pinned by our commitment of working with communities to develop our services and priorities in ways that are shaped around the places that they are delivered. These aims and priorities are used to develop the Council Delivery Plan and our Departmental and Team Plans which support both strategic and operational delivery.

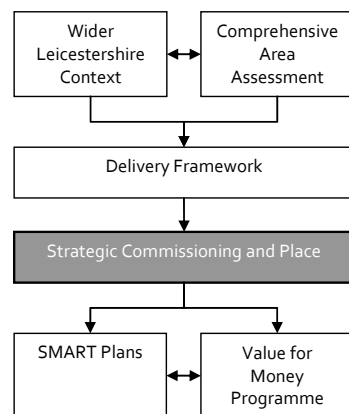
In order to ensure there are a continued focus, innovation and efficiency within North West Leicestershire’s approach to delivering the Sustainable Community Strategy (SCS), a small number of Corporate Action Teams (CATs) have been developed. The CATs are made up of representatives from across the authority and their purpose is to provide guidance and energy for delivering the seven high level cross cutting themes.

They also provide a conduit for increased partnership working and play a positive role in addressing the place shaping agenda, by developing a holistic approach to the delivery of services within geographical localities. The team leads of the CATs are also pivotal to linking in with the work that is taking place outside of North West Leicestershire and therefore identifying best practice, and ensuring the required outcomes are built into the internal planning process. The diagram on the following page demonstrates how our internal teams link with the wider context – this is correct as of the 1st March 2010, to be reviewed in April/June 2010.

Vision	Strategic Aim	SCS Themes	Supporting Priorities		
North West Leicestershire will be a place where people and businesses feel they belong and are proud to call home	Stronger, Safer and Healthier Communities	Stronger and more cohesive communities	Pride in my Community	Place Priorities	Council Delivery Plan
		A safe and attractive place to live and work			
		A healthier Leicestershire			
	Prosperous and Sustainable Communities	Improved Life Chance for vulnerable people and places	Coalville’s Changing		
		A prosperous, innovative and dynamic economy	Green Footprints Challenge		
	Organisational Development	A more effective response to climate change	Value for money		

<p>Leicestershire Together (County Local Strategic Partnership)</p>	<p>Safer Communities</p>	<p>Cleaner Greener</p>	<p>Stronger Communities</p>	<p>Children & Young People</p>	<p>Health</p>	<p>Older People</p>	<p>Economic Development</p>
<p>LAA Leads</p>	<p>Phil Hawkins (LCC)</p>	<p>Steve Atkinson (Hinckley and Bosworth)</p>	<p>Voluntary Community Sector Lead</p>	<p>Gareth Williams (LCC)</p>	<p>Catherine Griffiths (NHS)</p>	<p>Sandy McMillian (LCC)</p>	<p>David Hughes Prospect Leics</p>
<p>District Chief Executive Leads</p>	<p>Mark Hall (Oadby and Wigston)</p>	<p>Steve Atkinson (Hinckley and Bosworth)</p>	<p>Lynn Aisbett (Melton)</p>	<p>Steve Atkinson (Hinckley)</p>	<p>Sandra Whiles (Blaby)</p>	<p>Sandra Whiles (Blaby)</p>	<p>Sue Smith (Harborough)</p>
<p>District Specialist Networks - Representatives</p>	<p>Safer Communities Funding Grp Dave Halstead</p>	<p>Cleaner Greener Steve Bambrick</p>	<p>Stronger Auzra Flynn</p>	<p>Children & Young People John Richardson</p>	<p>Health and well being – Dave Halstead</p>	<p>Older Persons Chris Lambert</p>	<p>Housing Sub-Group Steve Bambrick</p>
<p>North West Leicestershire District Council -</p>	<p>District Council – CATS project manager group/LAA steering group</p>						
<p>Corporate Action Teams</p>	<p>Safer Communities</p>	<p>Green Footprints</p>	<p>Stronger</p>	<p>Children & Young People</p>	<p>Healthy</p>	<p>Older People</p>	<p>Place Shaping</p>
	<p>Executive Lead: Director of Community</p> <p>Project Manager: Jen Thornton – Community Safety Manager</p> <p>Team members: Amanda Harper Anne-Marie Brannigan Lee Mansfield Emily Torr Lindsay Weaver</p>	<p>Executive Lead: Chief Executive</p> <p>Project Manager: Renata Chantrill Performance Strategy and Support team leader</p> <p>Team members: Wendy Jones Gillian Squires Paul Coates Chris Lambert Rob Bartholomew Simon Harvey</p>	<p>Executive Lead: Corporate Director</p> <p>Project Manager: TBC</p> <p>Team members: Sue Williams Lee Angie Johnson Matt Rockley Mark Bates Amanda Shakespeare Ensor Gareth Crossley</p>	<p>Executive Lead: Chief Executive</p> <p>Project Manager: John Richardson Head of Leisure & Culture</p> <p>Team members: Clare MacRory Richard Stanley Amanda Shakespeare Ensor Katie Jeffries Angie Johnson Mathew Rockley Wendy Jones</p>	<p>Executive Lead: Director of Community</p> <p>Project Manager: Kathryn Preece Head of Environmental Health</p> <p>Team members: Ian Bennett Mike Murphy Steve McCue Andy Nickels</p>	<p>Executive Lead: Chief Executive</p> <p>Project Manager: Chris Lambert, Head of Housing</p> <p>Team members:</p>	<p>Executive Lead: Director of Environment</p> <p>Project Manager: Head of Place Shaping</p> <p>Team members: Sue Hallam Ian Nelson Chris Elston Stefan Kruczowski Lynn Gill John Leney Sue Williams Lee</p>
<p>Organisational Development Executive Lead: David Halstead CLT</p>							

Strategic Commissioning and Place

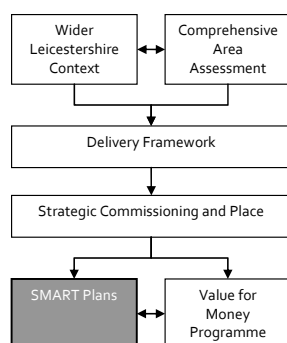


A key part of Strategic Commissioning is to consult and plan around place. Services are then delivered in the most appropriate way for that community/neighbourhood – as a result of this shift in emphasis it is likely that there will be increased joining up of services and budgets across organisations to address both general and specific needs. Currently for the purpose of defining “place”, North West Leicestershire has been divided into three areas, each area is then sub divided into town centres, priority neighbourhoods, and rural centres – which have their own set outcomes and sub outcomes which are defined within the North West Leicestershire Sustainable Community Strategy and detailed below. These places, priorities and outcomes are aligned with those of the Leicestershire Together Sustainable Community Strategy and the Local Area Agreement, which comes together under the umbrella of the Leicestershire Performance Framework. It is anticipated that these areas will be reviewed in 2010/11 and the Council will seek to change its methods of delivery to reflect these place changes.

This will be part of a wider review which aims to embed community priorities into Council planning processes. The engagement and empowerment of local communities is at the heart of what Place Shaping/Community Planning is all about. Place Shaping/Community Planning will move away from the traditional pre-defined top – down framework towards a focus on community priorities and outcomes. This will be through a move towards area based working that will build on natural links within communities, as well as common issues and concerns. The aim is to develop stronger and more cohesive communities. The Council, and local communities themselves, need to recognise that different parts of each area will have both shared and different needs. This will lead the Council’s development of a citizen/customer centred approach to service planning and delivery.

Smart Plans

SMART plans are North West Leicestershire's process for providing measurable and targeted plans for the year ahead. The action plan is the key source of the information that as within the Volume 4 action plan. Key elements of the plans are:

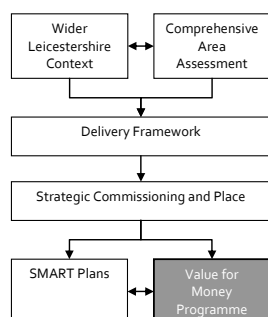


- Actions related to outcomes
- Tasks/milestones relating to these actions
- Indicators that relate to both actions and tasks
- Risk Management and business continuity
- Plans for meeting equality targets
- Health and Safety requirements
- Sickness monitoring and management

In addition to these areas services are also be required to provide details of workforce planning and basic customer standard information or in the case of support services a brief Service Level Agreements (SLA).

From 2011/12 onwards the SMART plans will be informed by the outcomes of the Value for Money programme – however due to the timing of the programme it was not possible to include this in Services' individual plans. For 2010/11 the two programmes have been bought together as part of the Council Delivery Plan (Volume 4), at this stage the actions will be under the priority of "Value for Money", but in 2011/12 the outcomes of the reviews will form part of the planning information used by individual services to map out actions for the year.

Value for Money Programme



The programme will allow managers and other stakeholders (third sector organisations and groups of staff for example) positively to meet the challenges that the Council is facing through creating and developing innovative solutions which will deliver the outcomes communities need and want at a price the Council can afford. Sound evidence and active engagement with service users, communities and elected Members through existing consultation mechanisms will help refine the Council's outcome targets and identify potential innovative solutions.

As part of the programme all services will undertake a review during the next three years that will deliver an options appraisal. Prior to this work all services have been given an expected high level output from the review that should be achieved/indicative strategic direction for the review to take, these are:

Expected outputs:

- that a service will continue to be funded, but it will still be expected to achieve cash savings;
- that a service will either become cost neutral or make a surplus through income generation; or that
- whilst there will still be support for a service, there will be a progressive reduction of funding and a key output of its review will be to determine how the service will be continued without receiving funding from the Council.

Strategic Direction:

- a) to reduce costs of delivery whilst maintaining or improving current performance via an options appraisal to identify the most appropriate delivery model;
- b) to undertake an options appraisal to identify the most appropriate delivery model that will generate income for the Council or reduce costs to enable the service to become surplus making or as close to cost neutral as possible;
- c) to reduce funding whilst developing opportunities for the service to continue with minimum impact on the General fund.

The following pages represent the next three years actions for the Council and form the key part of the authority's medium strategy for both delivering the outcomes that communities want and need and delivering its efficiency savings. The reviews that will be taking place in 2010/11 are built into the action plan contained within volume 4.

This programme is indicative regarding timescales and will change due to opportunities and changes in financial challenges.

Actively involved in the J.C.P. (Green)

Other activity outside of the J.C.P. (Blue)

Interested but not committed to the J.C.P. (Amber)

VALUE FOR MONEY PROGRAMME – As Of 04/03/10**(I.C. Involving Communities in Service Design & J.C.P. Joint Change Programme)**

Progressive Reduction of Funding			To reduce funding whilst developing opportunities for the service to continue with minimum impact on the General fund.							
Directorate	Lead Officer	Service	I.C. Approach	Notes	2009/10	2010/11	2011/12	2012/13	2013/14	
001	Chief Executives	Louise Bennett	Service Transformation	No	2010/11 Review - Equalities		Q1 Initiation Q2 Review Q3 Decision Q4 Implement			Q1 Initiation Q2 Review Q3 Decision Q4 Implement
002	Community	John Richardson	Arts & Events	Yes	Analyse the balance of cost and outcome of forthcoming events to establish value for money and thereby future funding requirements. Specifically identifying events in Coalville.		Q1 Initiation & Review Q2 Decision & Implementation			
003	Community	John Richardson	Heritage & Museums (Grants)	Yes	Undertake an options appraisal and utilise the recommendations from the Scrutiny Task and Finish Group		Q1 Initiation & Review Q2 Decision & Implementation			
004	Community	Dave Halstead	Community Grants	No			Q1 Initiation & Review Q2 Decision & Implementation			
005	Environment	Keith Fairbrother	Street Furniture	Yes			Q1 Initiation Q2 Review Q3 Decision Q4 Implement			

(I.C. Involving Communities in Service Design & J.C.P. Joint Change Programme)

Cost Effective - profit Making or Cost Neutral			Undertake an options appraisal to identify the most appropriate delivery model that will generate income for the Council or reduce costs to enable the service to become profit making or as close to cost neutral as possible.							
Directorate		Lead Officer	Service	I.C. Approach	Notes	2009/10	2010/11	2011/12	2012/13	2013/14
006	Community	John Richardson	Tourism Promotion & TIC	No				Q1 Initiation Q2 Review Q3 Decision Q4 Implement		
007	Environment	Sue Haslett	Building Control (Fee and Non Earning)	No	Part of the Leicestershire Shared Service - Coded Blue in the J.C.P.	Q3 Initiation Q4 Review	Q1 Decision Q2 Implement Q3 Implement			
008	Environment	Sue Haslett	Development Control	No				Q1 Initiation Q2 Review Q3 Decision Q4 Implement		
009	Environment	Sue Haslett	Local Land Charges	No	Part of the Leicestershire Shared Service		Q1 Initiation Q2 Review Q3 Decision Q4 Implement			
010	Environment	Keith Fairbrother	Car Parking Including Enforcement and Street Enforcement	Yes	The project in 2012/13 relates to increasing parking charges.		Q1 Initiation Q2 Review Q3 Decision Q4 Implement		Q1 Initiation Q2 Review Q3 Decision Q4 Implement	

011	Environment	Sue Haslett	Coalville Market	No	Link to Coalville's Changing Project			Q2 Initiation Q3 Review Q4 Review	Q1 Decision Q2 Implement	
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(I.C. Involving Communities in Service Design & J.C.P. Joint Change Programme)

Funded - Achieve Cash Savings			Reduce costs of delivery whilst maintaining or improving current performance via an options appraisal to identify the most appropriate delivery model.							
Directorate	Lead Officer	Service	I.C. Approach	Notes	2009/10	2010/11	2011/12	2012/13	2013/14	
012	Chief Executives	Caroline Richardson	Communication	No	Coded Blue in the J.C.P.	Q2 Initiation Q3 Review Q4 Decision	Q1 Implement			
013	Community	Chris Lambert	Housing Performance - HRA	No	Consider the development of a single Corporate Performance unit – to be done to Housing timescales without central support		Q2 Initiation Q3 Review Q4 Decision	Q1 Implement		
014	Community	Sue Hallam	Housing Advice and Homelessness	Yes	Implement CBL- to be done to Housing timescales without central support	Q4 Review	Q1 Review Q2 Decision Q3 Implement Q4 Implement			
015	Community	Sue Hallam	Housing Strategy and Enabling	Yes	Consider linking to Private Sector Housing	Q3 Initiation Q4 Review	Q1 Review Q2 Review Q3 Review Q4 Decision	Q1 Implement		
016	Community	Chris Lambert	HRA Housing Maintenance	Yes	To be done to Housing timescales without central support			Q1 Initiation Q2 Initiation Q3 Initiation Q4 Review	Q1 Review Q2 Review Q3 Decision Q4 Implement	Q1 Implement Q2 Implement Q3 Implement Q4 Implement

017	Community	Chris Lambert	HRA Housing Management	Yes	To be done to Housing timescales without central support			Q1 Initiation Q2 Initiation Q3 Initiation Q4 Review	Q1 Review Q2 Review Q3 Decision Q4 Implement	Q1 Implement Q2 Implement Q3 Implement Q4 Implement
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(I.C. Involving Communities in Service Design & J.C.P. Joint Change Programme)

Funded - Achieve Cash Savings			Reduce costs of delivery whilst maintaining or improving current performance via an options appraisal to identify the most appropriate delivery model.							
Directorate	Lead Officer	Service	I.C. Approach	Notes	2009/10	2010/11	2011/12	2012/13	2013/14	
018	Community	Chris Lambert	Older Persons Service	Yes	Maximise external funding – aligning with the county wide Supporting People tendering exercise - - to be done to Housing timescales without central support. Coded Green in the J.C.P.		Q1 Initiation Q2 Review Q3 Review Q4 Review	Q1 Decision Q2 Implement Q3 Implement Q4 Implement		
019	Community	John Richardson	Children & Young People	Yes			Q1 Review Q2 Decision Q3 Implement Q4 Implement	Q1 Review Q2 Decision Q3 Implement Q4 Implement		
020	Community	John Richardson	Leisure Centres	Yes		Q3 Initiation Q4 Review & Decision	Q1 Implement Q2 Implement Q3 Implement Q4 Implement	Q1 Implement Q2 Implement		
021	Community	John Richardson	Sports Development and Physical Activity	Yes	Consider shared service options	Q3 Initiation Q4 Review & Decision	Q1 Implement Q2 Implement Q3 Implement Q4 Implement			
022	Community	Auzra Flynn	Community Safety	Yes	County led review – coded Green in the J.C.P.	Q4 Initiation & Review	Q1 Review & Decision Q2 Implement			

023	Community / Environment	Sue Haslett	Neighbourhood & Community Management and Community Planning	Yes		Q4 Initiation & Review	Q1 Review & Decision Q2 Implement			
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I.C. Involving Communities in Service Design & J.C.P. Joint Change Programme)

Funded - Achieve Cash Savings			Reduce costs of delivery whilst maintaining or improving current performance via an options appraisal to identify the most appropriate delivery model.							
Directorate	Lead Officer	Service	I.C. Approach	Notes	2009/10	2010/11	2011/12	2012/13	2013/14	
024	Corporate	Alan Davis	Call Centre and Customer Services	No	Consider impact of Total Place and better systems for dealing with customer feedback.	Q4 Initiation	Q1 Review Q2 Decision Q3 Implement Q4 Implement			
025	Corporate	Lynn Gill	Financial Planning and Exchequer Services	No	Coded Blue in the J.C.P.			Q1 Review Q2 Review Q3 Decision Q4 Implement	Q1 Implement Q2 Implement Q3 Implement Q4 Implement	
026	Corporate	Lynn Gill	Payroll	No	Coded Amber in the J.C.P.	Q4 Initiation	Q1 Review Q2 Review Q3 Decision Q4 Implement			
027	Corporate	Lynn Gill	Property Services	No	Coded Green in the J.C.P.			Q1 Review Q2 Review Q3 Decision Q4 Implement		
028	Corporate	Louise Bennett	Revenues and Benefits	No	Part of the Leicestershire Shared Service Coded Blue in the J.C.P.	Q4 Review	Q1 Review Q2 Decision Q3 Implement Q4 Implement	Q1 Implement Q2 Implement Q3 Implement Q4 Implement		

029	Corporate	Mike Murphy	Human Resources	No	Coded Amber in the J.C.P.				Q1 Review Q2 Review Q3 Decision Q4 Implement	
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(I.C. Involving Communities in Service Design & J.C.P. Joint Change Programme)

Funded - Achieve Cash Savings			Reduce costs of delivery whilst maintaining or improving current performance via an options appraisal to identify the most appropriate delivery model.							
Directorate	Lead Officer	Service	I.C. Approach	Notes	2009/10	2010/11	2011/12	2012/13	2013/14	
030	Corporate	Alan Davis	ICT	No	Coded Amber in the J.C.P.	Q3 Initiation Q4 Review	Q1 Decision Q2 Implement Q3 Implement Q4 Implement			
031	Corporate	Elizabeth Warhurst	Audit	No	Coded Green in the J.C.P.	Q4 Initiation	Q2 Review Q3 Decisions Q4 Implement			
032	Corporate	Elizabeth Warhurst	Democratic Services	No	Undertake an independent review of members' allowances by Jan 11. Coded Amber in the J.C.P.		Q1 Initiation Q3 Decision	Q1 Implement Q2 Review		
033	Corporate	Elizabeth Warhurst	Legal	No	Following an options appraisal Income Generation delivering on behalf of others. Coded Blue in the J.C.P.	Q4 Decision	Q1 Implement Q2 Implement			
034	Environment	Kathryn Preece	Whole Service Environmental Health Review, incl. Licensing, Food Safety & Hygiene, Public Health, Private Sector Housing	Yes	Consider reviewing environmental health as a whole	Q3 Initiation Q4 Review	Q1 Review Q2 Review Q3 Decision Q4 Implement			
035	Environment	Kathryn Preece	Public Health and Animal Welfare	Yes	Consider development of Social Enterprise	Q4 Implement				
036	Environment	Sue Haslett	CCTV	Yes	Seek to increase partnership contributions.	Q4 Initiation	Q1 Review Q4 Decision	Q1 Implement		

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Funded - Achieve Cash Savings				Reduce costs of delivery whilst maintaining or improving current performance via an options appraisal to identify the most appropriate delivery model.						
Directorate		Lead Officer	Service	I.C. Approach	Notes	2009/10	2010/11	2011/12	2012/13	2013/14
037	Environment	Renata Chantrill	Coalville's Changing Project	No	Link to Town Centre Management and Coalville Market Project			Q2 Initiation Q3 Review Q4 Review	Q1 Decision Q2 Implement	
038	Environment	Sue Haslett	Planning Policy and Urban Design	Yes	Coded Blue in the J.C.P.					Q1 Initiation Q2 Review Q3 Decision Q4 Implement
039	Environment	Sue Haslett	Town Centre Management	No	Link to Coalville's Changing Project			Q2 Initiation Q3 Review Q4 Review	Q1 Decision Q2 Implement	
040	Environment	Keith Fairbrother	Waste, Grounds Maintenance, Cleansing, Parks, Open Spaces, Toilets	Yes	This incorporates Green Spaces and Burials. Coded Green in the J.C.P.			Q1 Initiation Q2 Review Q3 Decision Q4 Implement	Q1 Implement	
041	Environment	Keith Fairbrother	Land Drainage & Flood Prevention	Yes				Q1 Initiation Q2 Review Q3 Decision Q4 Implement		
042	Environment	Keith Fairbrother	Vehicle Maintenance	No				Q1 Initiation Q2 Review Q3 Decision Q4 Implement		

