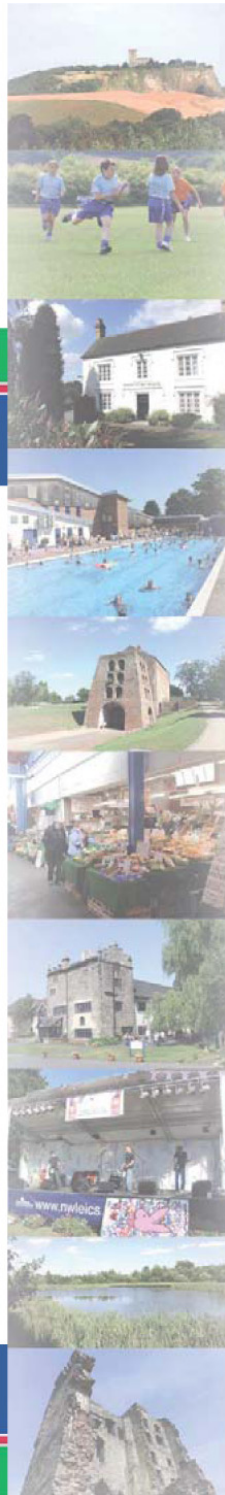


Council Delivery Plan 2008-2011



Foreword

Welcome to North West Leicestershire DC's Council Delivery Plan for 2008 - 2011.

It's very easy to look at North West Leicestershire in a very narrow way. To see it as a former mining and industrial area squashed between four cities. To see it as a place which a motorway runs through but nobody visits. To see it as one of so many places across the country that are faceless, characterless and above all forgettable.

However, North West Leicestershire is, without any doubt, a place that offers something special and unique something we, as a Council, are proud of and something we want the community to be proud of too. Realising the potential of North West Leicestershire is the core of the new vision for the district. This district is so much more than 'any place' it is a place that has its very own character and offering. Our new vision for the district is:

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

At the heart of this vision are three basic ideas: Pride, Belonging and Home.

Our work needs to ensure people take pride in the district. Pride in the environment we live in, pride in the neighbourhoods where we live, pride in the towns and villages we visit and pride in ourselves as a community.

Our work needs to create a sense of belonging amongst our community. Whether it is welcoming new comers from wherever they originate or supporting through our words and actions our neighbours. A community that works together is a strong community and a strong community is essential if in the years to come North West Leicestershire is to become the successful place we all want it to be. Without people feeling they belong we face an uphill battle in forging the strong dynamic community we aspire to.

The final concept relates to home. Home is the place where we feel secure, the place we want to return to at the end of a long day. Home is, as the saying goes, where the heart is. If we are to achieve the vision we need to help people to capture these feelings about this district.

The vision is certainly challenging and we have a great deal to do if we are to achieve success. The vision has strong foundations and it is entirely achievable but only if we work together with our partners and share common goals. We have developed a clear route to achieving our goals and have clearly defined and agreed priorities which help us work together for the common goal of a better North West Leicestershire.

This Vision is shared by the Local Strategic Partnership and is a key part of the District's Sustainable Community Strategy. This Council Delivery Plan sets out the key things the Council will be doing over the next three years to help achieve this Vision and reflects and supports the Sustainable Community Strategy.



Councillor Richard Blunt
Leader of the Council



Christine E Fisher
Chief Executive

Introduction to the Council Delivery Plan 2008 - 2011

The Council adopted its first Council Delivery Plan in April 2005. Since then, the Plan has evolved over time to reflect both the changing environment in which the Council is operating and the progress that has been made on our Journey of Improvement. This latest Council Delivery Plan for 2008 - 2011 carries forward the Council's "Journey of Improvement" into the next phase of improvement activity.

The Council Delivery Plan sits at the heart of the Council's Corporate Planning Framework. Its purpose is to set out what the Council intends to do in the next three years and how it intends to do it. It contains all of the key deliverables and articulates where the organisation is going and how it is going to get there. As well as looking forward, the Plan also looks back at the achievements and outcomes the Council has delivered in the last year. The Plan tells our story of improvement by giving the reader a sense of where we have come from, where we are now and where we are going to.

The Council Delivery Plan 2008 - 2011 builds on last years Plan. The overall length of the Plan is much reduced and, in order to focus the various sections of the document more effectively at their target audiences, the Plan for 2008 - 2011 comprises the following distinct volumes:

	Page
(i) Volume 1, Vision and Priorities - includes an introduction to the new vision and priorities in order to set the scene about where the Council has come from, where we are now and what we want to achieve in the future.	5
(ii) Volume 2, Action Plan 2008 - 2011 - contains details of how Member identified improvement priorities will be delivered over the next three financial years including performance measures and targets.	20
(iii) Volume 3, Place Shaping - how the Council leads the place shaping / management agenda and its contribution to the LSP vision / priorities. This section focuses on the Council's contribution to place shaping activities in specific "places" across the district	47
(iv) Volume 4, People, Performance and Governance - section includes details of the key national, regional and local drivers and covers the new performance framework, National, Indicators, Local Area Agreement refresh, service transformation etc.	54
(v) Volume 5, Annual Report 2007/08 - a backward look at the key achievements in 2007/08 - to provide an update on how the Council fared in delivering the key improvements identified in the last Council Delivery Plan (to include statement of accounts when it becomes available), and recognising achievements.	68

COUNCIL DELIVERY PLAN 2008 - 2011

Volume 1

Vision and Priorities

About North West Leicestershire

North West Leicestershire sits on the borders of Nottinghamshire, Derbyshire and Warwickshire and covers an area of almost 28,000 hectares. The estimated district population in 2005 stood at just over 88,800.

The District is predominantly rural with two urban clusters - Coalville and surrounding area (pop 33,000) and Ashby De La Zouch (pop 11,500). These are supported and supplemented by other conurbations including Castle Donington, Kegworth, Measham, Ibstock and Moira. Our population is less ethnically diverse than the regional or county picture with 97.36% of the District's population classifying themselves as White British in 2001. In recent years we have seen new emerging communities settling in the District as a result of European Union enlargement, linked to the location of East Midlands Airport at Castle Donington.

The District's social and demographic profile varies widely depending on the ward, with some areas showing high levels of affluence (three being in the top 10% within the county) and others showing high levels of deprivation (until recently 5 being in the lowest 10% of the county). Overall the District is ranked 219th out of 354 on the 2007 Indices of Multiple Deprivation (1 being most deprived, 354 least deprived). Owner occupancy at 76% is higher than the national average of 69% and the regional average of 72%, with social housing lower than both averages too.

The District benefits from close proximity and excellent road access to four major cities (Birmingham, Derby, Leicester and Nottingham) which makes the area attractive for workers in these cities. These connections to the four cities and indeed to the motorway network (M1 north/south and M42 south west/north east) makes the district extremely well-placed for road transport and, with the East Midlands Airport in the north of the district, for air travel.

Perhaps the most significant feature of the District in the last ten years has been the creation of The National Forest whose epicenter lies within the District. The National Forest represents a long-term project to alter the landscape of 200 square miles of the centre of England to around one third woodland cover, with associated social and economic benefits.

Historically, the District has drawn much of its economic base from mining and extraction industries. In the last twenty years, however, this has changed significantly with only 1.3% of employment now involved in mining and quarrying. 21.9% of employment is within manufacturing and 17.9% in wholesale and retail. The District has been identified at regional and County level as a potential key growth point.

All-in-all the district presents a diverse social and demographic picture and this coupled with the District's location are tremendous strengths.

A new Vision for North West Leicestershire

To be successful in the future the Council recognises that this will require even greater collaboration and partnership working across various sectors. Creating the place of North West Leicestershire for the future requires engagement, support and buy-in from a range of different partners. The vehicle for delivering this cohesively is the North West Leicestershire Local Strategic Partnership, which is chaired by the Leader of the Council.

Following a review of the LSP the membership of the Top Team includes the Chief Executive of the National Forest, representatives from East Midlands Airport, Stephenson College, County & Parish Councils, Connexions, health/PCT, police, faith, business, tourism and voluntary sectors.

To provide a focus for the work of the Local Strategic Partnership and the various organisations that work in the District, a new Vision has been developed setting out what we are trying to achieve in making North West Leicestershire an even better place to live, work or visit. The Vision, which has developed from consultation with the public is:

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

North West Leicestershire will recognise the importance business plays in a strong community & will encourage innovation, helping maintain the district's diverse business base.

North West Leicestershire will embrace new and emerging ways of doing things to become a leader in green and sustainable communities.

North West Leicestershire will build on its unique geographic advantages and infrastructure strengths, while providing enough quality, affordable housing.

North West Leicestershire will be synonymous with strong integrated communities which embrace the need to provide a sustainable, safe and secure place for all.

This Vision reflects just how important key parts of the District are to social and economic well being but also how strongly people feel about the place they call home. It links closely to the views expressed by the District's communities and the various interviews and workshops undertaken.

A crucial part of delivering the Vision is having a mechanism against which to check values and priorities. For North West Leicestershire this takes the form of the 'Sustainability Triangle'. This captures the District's unique selling points which will be harmonised by the Local Strategic Partnership in the new Sustainable Community Strategy:

- A strong and successful business sector for example businesses in and around East Midlands Airport
- The work of many to improve & enhance the environment especially through the National Forest
- The challenge of housing growth, which will bring quality housing, including affordable housing
- Strong and cohesive communities will be at the heart of the vision

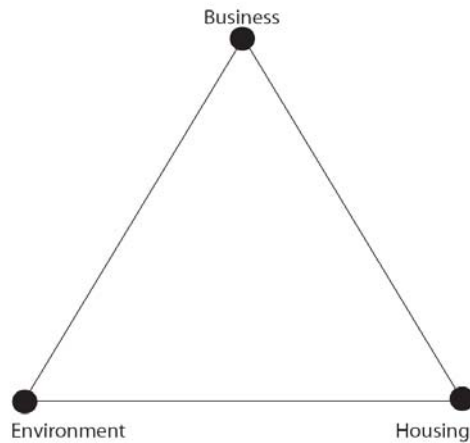


Figure 1 – the Sustainability Triangle

These factors need to underpin every priority action. They provide an opportunity to test priorities and actions to ensure they help deliver a sustainable and cohesive community in line with the proposed vision. They also complement the district's unique strengths as a hub for business, the growth of The National Forest and potential housing expansion.

As well as a new vision for the district, the LSP has also established seven priority themes that all partners will have regard to when setting their own service and financial plans.

LSP seven priority areas

- Older People
- Healthier Communities
- Children and Young people
- Safer Communities
- Stronger Communities
- Cleaner and Greener
- Economic Development and Enterprise.

How has the Sustainable Community Strategy come together?

Developing the Sustainable Community Strategy has meant looking very carefully at the district, its communities and the work that various agencies, organisations and businesses are doing in the district. Most importantly we have looked at what people have said is important to them about North West Leicestershire, the things they want to see improved. To do this we have:

- Looked at Government Guidance
- Checked existing plans and strategies
- Reviewed the current Community Strategy and Local Area Agreement
- Taken views from the people of the district through surveys and parish plans
- Examined the information we have about people in the district

Using this as a starting point we have carried out much more detailed research into specific priorities by talking to key people in agencies and groups working in the district and held the inaugural Community Conference attended by people from all over the district who have agreed the district Vision and Priorities.

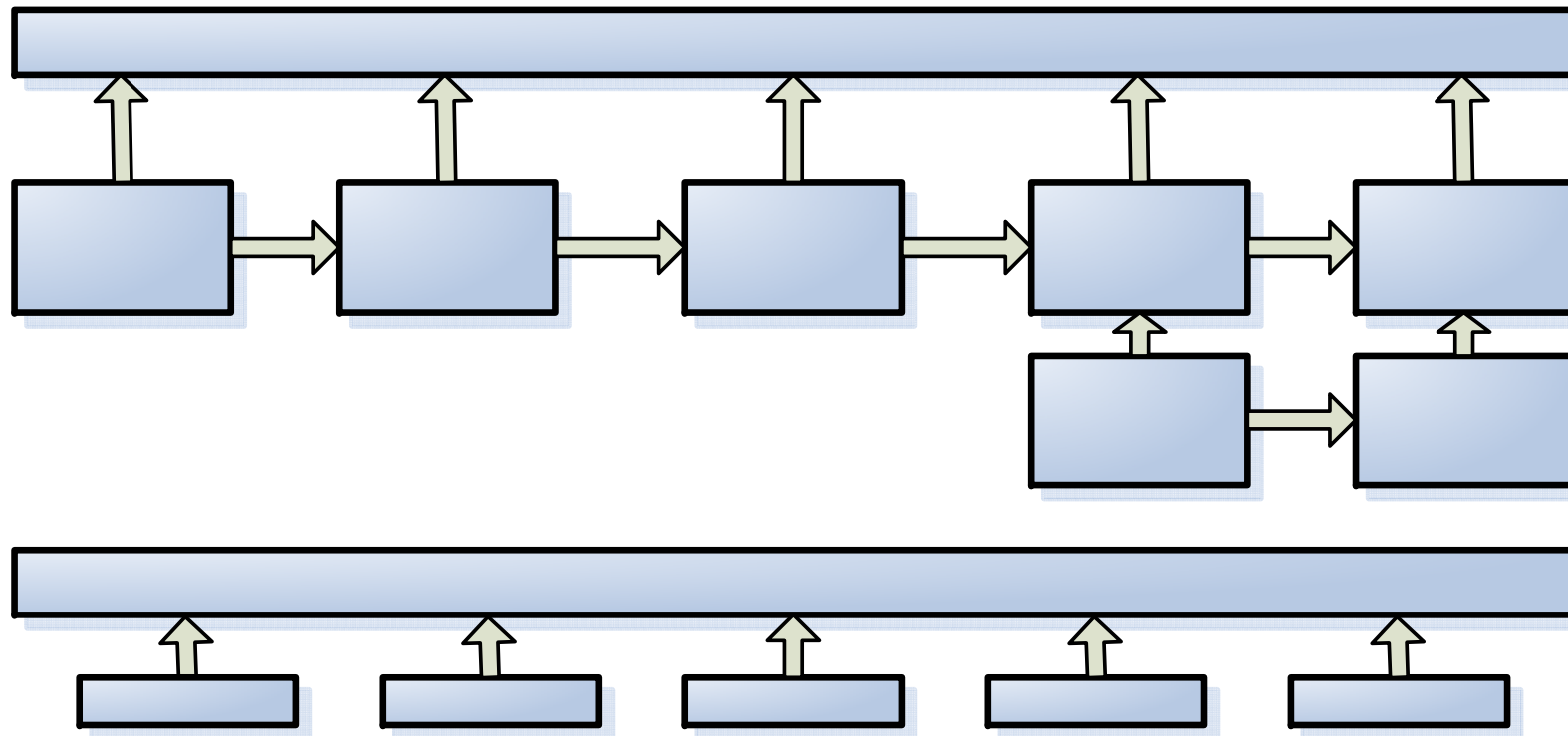
Having established the Vision and Priorities, the specific actions needed to deliver the priorities have been set out.

It is important that the Strategy as a whole continues to reflect the needs and views of the community. The Local Strategic Partnership and individual agencies will work to ensure that the community can:

- See and recognise the changes made in the District
- Contribute to determining changes in priorities
- Influence the actions undertaken in their area

The Council's Strategic Aims

Following the District elections on 3 May 2007, the Conservative group took control of the Council and since that time, the Council's new leadership has been working with officers to ensure an even greater focus is placed on the issues that are of most importance to the people of North West Leicestershire and that our strategic aims and priorities are shaped so that we can deliver excellence within these identified service areas. Underpinning the new strategic aims are the Council's Core Values of Team Work, Inclusion, Integrity, Empowerment, Action and Pride.



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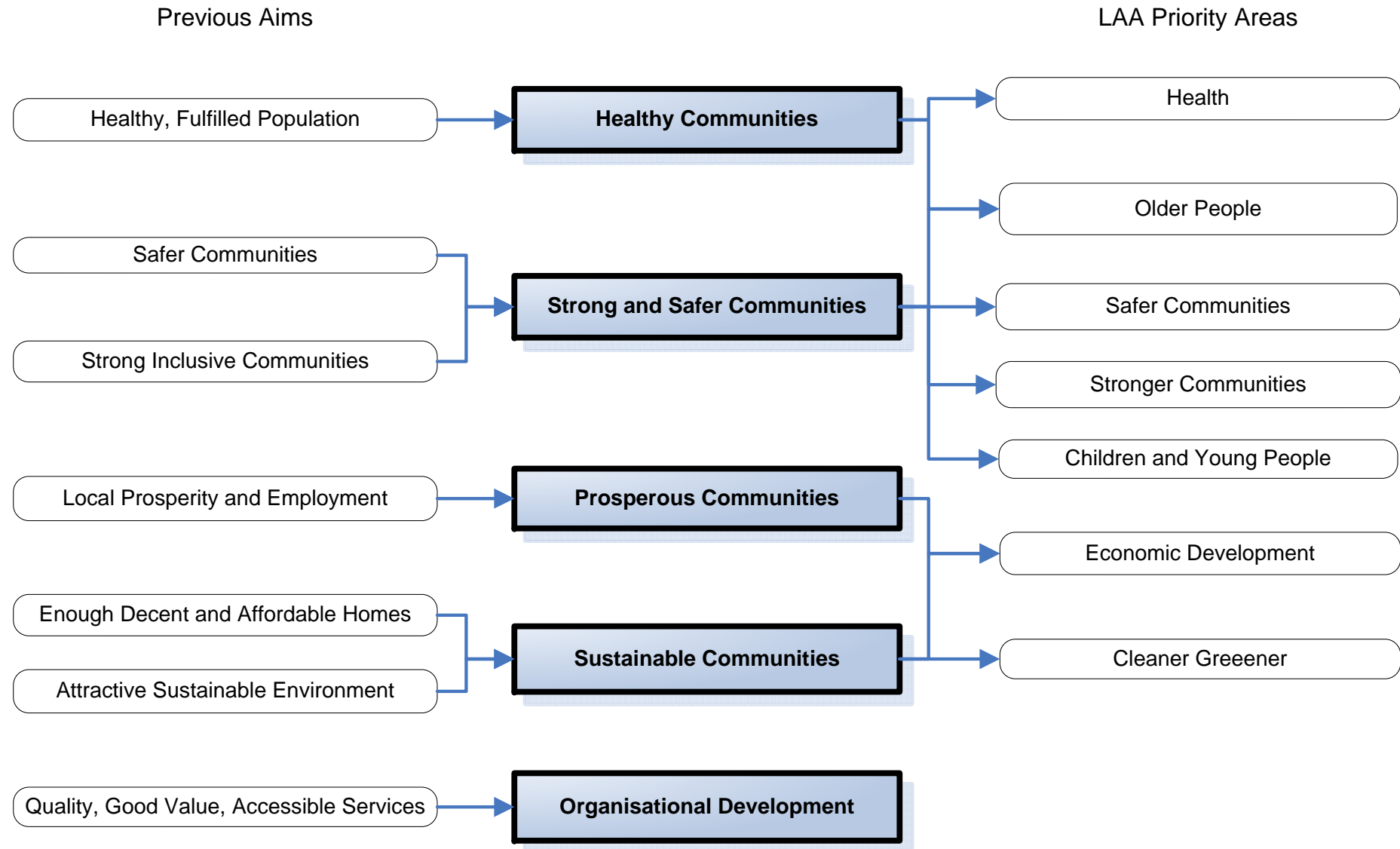
The new Strategic Aims reflect the shared ambition and vision of Members and Officers for both the Council and North West Leicestershire itself. Recognising that if the Council is going to succeed it must focus its energy and resources in the areas that have the most positive impact on its customers, helping to positively shape the area and put it in a position of strength for sustainable growth and development - bringing benefits to all those that live, work and visit the area both now and in the future.

Pri

New Strategic Aims 2008 - 2011

Strategic Aims	Outcomes
Strong and Safer Communities	To build, develop and lead communities alongside developing a self confident and proud North West Leicestershire, enabling people to feel they live in strong and safe neighbourhoods
Healthy Communities	To reduce health inequalities within the district and working with partners to address difficult and engrained societal problems such as obesity, mental health, sexual health, smoking, drugs and alcohol abuse.
Prosperous Communities	Addressing the challenge of ensuring that North West Leicestershire's residents have the skills to benefit from the commercial opportunities that we help develop.
Sustainable Communities	Promoting the growth of North West Leicestershire within the constraints of our planet's finite resources. Sustainable communities are however, about more than just climate change and reflect the need for North West Leicestershire to grow but grow in a sustainable manner.
Organisational Development	Continually improving the Council to be efficient and effective in its work, gaining a reputation for the quality of whatever we set out to deliver.

The Strategic Aims demonstrate a focused progression from the previous set of aims whilst positively contributing to the Local Area Agreement priority areas as shown below.



Our Improvement Priorities 2008 - 2011

The overarching Strategic Aims are supported by seven corporate improvement priorities that have a defined set of outcomes which will be delivered by actions carried out within identified services. These actions are detailed within this Council Delivery Plan and are firmly embedded within services via the Council's SMART Planning processes.

The priorities are built around the assertion that the Council should have a tighter focus on the issues that are of most importance to the people of North West Leicestershire and to deliver excellence within these identified service areas.

The process to develop the new priorities started with a Prioritisation Workshop, the following evidence sources were also used:

- the Conservative Group election pledges (i.e. revitalising Coalville, increasing recycling / the "Green" agenda, improving the planning service, and transforming services)
- findings from Community engagement and other research
- the Local Government White Paper
- the outcome of the refresh of the Local Area Agreement (LAA)
- the Council's existing strategic aims and outcomes
- the emerging Vision and seven priorities for the North West Leicestershire Local Strategic Partnership (LSP)
- the requirements of the District Auditor's Annual Audit Letter
- the challenging Comprehensive Spending Review (CSR)

Priority	Outcomes
Children and Young People	<p>What:</p> <ul style="list-style-type: none"> • Listen to the voice of Children & Young People; • Provide places to go and things to do for; • Offer work experience, training and employment opportunities. <p>How:</p> <ul style="list-style-type: none"> • Appoint an elected member Youth Champion; • Increase the number of young people engaged in the Positive Future's programme and gaining a qualification; • Work in partnership to open seven children's centres across the district

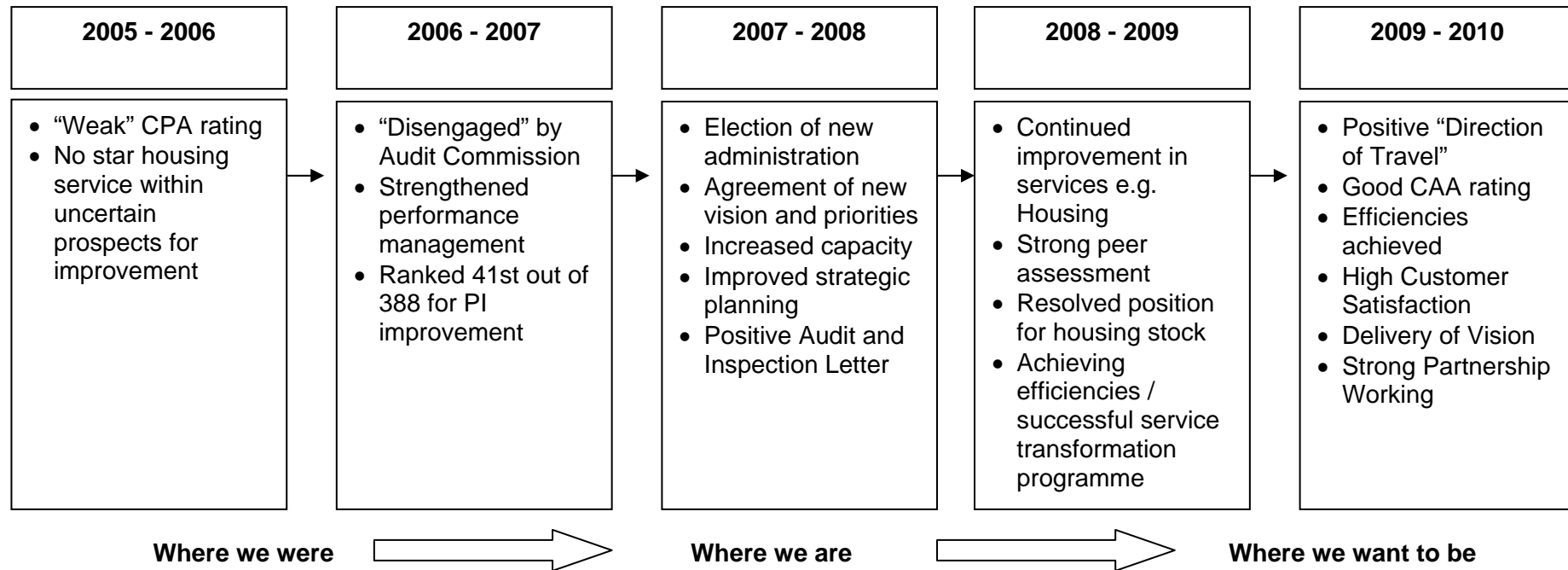
Community Safety	<p>What:</p> <ul style="list-style-type: none"> • Reduce levels of crime and disorder; • Work in partnership to pro-actively tackle anti-social behaviour; • Enhance public reassurance by reducing the fear of crime, and increasing confidence in the crime reduction agencies. <p>How:</p> <ul style="list-style-type: none"> • Reduce overall crime by 5% by 2011; • Identify anti-social behaviour hotspots and target resources in these areas; • Survey the community to measure satisfaction with dealing with complaints of anti-social behaviour.
Revitalise Coalville Town Centre	<p>What:</p> <ul style="list-style-type: none"> • Improve Coalville Town centre which will lead to a considerable increase in footfall, business turnover and profitability • Improve the public perception of Coalville as a place <p>How:</p> <ul style="list-style-type: none"> • Adopt a new vision for the town centre which sets out how the Council will transform Coalville; • Appoint a development partner to regenerate Coalville; • In partnership with the private sector, work up planning applications for redevelopment of town centre sites
Improve the Planning Service	<p>What:</p> <ul style="list-style-type: none"> • Improve customer satisfaction with a planning service focussed on quality outcomes as opposed to process • Work to make sure that built development in the district is of award winning high quality, and significantly contribute to an unique sense of place for the district <p>How:</p> <ul style="list-style-type: none"> • Modernise Planning Committee in preparation for the Planning Reform Act; • Restructure the service to provide a more customer focus; and • Improve our expertise on environmental matters both internally and in partnership externally • We will not aim for top quartile performance in relation to speed of determination where it compromises quality*
Increase Recycling and Reduce Waste	<p>What:</p> <ul style="list-style-type: none"> • Recycle a greater proportion of waste within the district • Ensure that the proportion of waste going for recycling is greater than the proportion of waste going to landfill

	<p>How:</p> <ul style="list-style-type: none"> • Increase the recycling rate to 43%; • Introduce a trade recycling collection.
Affordable Housing	<p>What:</p> <ul style="list-style-type: none"> • Increase the supply of affordable homes in the District • Attract inward investment from the Housing Corporation and Registered Social Landlords • Improve housing conditions in the district and bringing empty properties back into use • Resolve the future of the council housing stock, and develop an investment programme to meet Decent Homes <p>How:</p> <ul style="list-style-type: none"> • Increase the number of new homes built by 20% • Ensure the private sector builds at least 50 new affordable homes this year • Produce an empty property strategy • Seek to determine the future management arrangements for the Council's housing stock
Transforming Services	<p>What:</p> <ul style="list-style-type: none"> • Maximising Council capacity • Work more efficiently and begin adopt a more professional, cost conscious approach to service delivery • Become a high quality, high performing organisation that will cultivate a culture of development and improvement • Increase and recurring cashable efficiencies <p>How:</p> <ul style="list-style-type: none"> • By realising £910,000 of efficiency savings by 2011 • Increasing the number of services provided via alternative methods of delivery • Reducing the Council's overall spend on overheads and support services • Improving the management of absence

* It is important to note that the Council has been through significant improvement planning of the planning service and produced a Fundamental Improvement Plan in July 2007. Customer feedback has shown that to concentrate purely on speed of determining planning applications will not deliver the quality outcomes which are so important to deliver our vision. Therefore the Council will not be targeting top quartile performance in respect of NI 157 (speed of planning application determination), but instead will focus improvement priorities on quality outcomes.

Our Journey of Improvement

Over the past 3 years the Council has been undergoing a journey of improvement, using strong customer focused priorities and strategic aims to shape how our services have been delivered and how our budget is spent. These priorities and aims have meant that we have seen substantial improvements across these areas, for example our Street Scene service has moved from the bottom to the upper quartile through increased investment and service improvements.

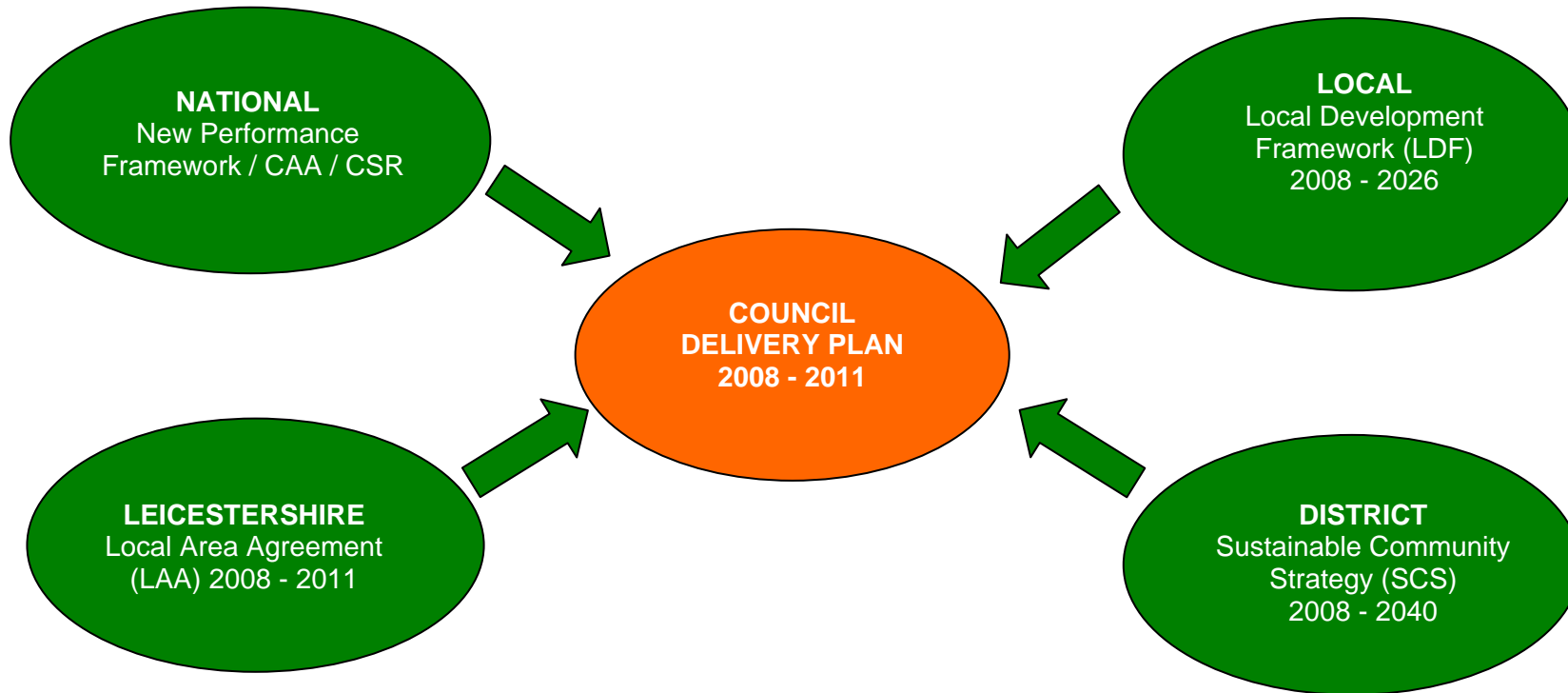


A key element of our journey of improvement has been the steps the Council has taken over the last 3 years to develop as an organisation. A new management structure has been introduced and a series of service reviews have been carried out to ensure that the organisation is well placed to deliver the improvements required.

In addition, the Council recognised the importance of having in place robust performance management and project management arrangements. As such, corporate performance management and project management frameworks have been introduced to ensure that a consistent, high quality approach is adopted across the organisation. This has helped ensure that proactive performance and project management are the bedrock on which our improvements have been built.

Summary of the Council Delivery Plan 2008 - 2011

The Council's Delivery sets out how the Council will address / respond to the national drivers such as the new performance framework and the Comprehensive Area Assessment. It also provides the appropriate links to the Leicestershire Local Area Agreement and Sustainable Communities Strategy, the NWL Sustainable Communities Strategy and the Local Development Framework.



Resourcing our Priorities - the Medium Term Financial Strategy

Finance will play a crucial role in achieving our vision and in continuing the improvements we have made in recent years. The financial situation has changed following the 2007 Comprehensive Spending Review and the 2008/09 revenue support grant settlement, which saw a grant increase below the rate of inflation, and a target of achieving a 3% cash efficiency gains a year. It is vital that short term solutions do not adversely affect long term sustainability. The 2008/09 budget was a radical step forward for the Council as it moved from a traditional expenditure driven process to a resource allocation method. It involved extensive consultation, involving employees, elected members and partners. The Council responded positively to the results of this consultation.

Our Medium Term Financial Strategy aims to build on the 2008/09 budget process and help us deliver our long term ambitions and maintain our tradition of sound financial management. It involves:

- Allocating resources to priorities through our corporate improvement fund (£25,000) and through a continuous review of existing budgets.
- Protecting the interests of the local council tax payer with council tax increases below the rate of inflation.
- Ensuring value for money and efficiency are at the heart of everything we do.
- Carrying out a major service transformation programme with a dedicated team reporting directly to the Chief Executive.
- Maintaining a prudent level of general fund reserves, currently around £800,000 a year.

The next 3 years will be very challenging, but the MTFS sets out the financial framework that will help us achieve our aims and priorities, and ensure that our resources are fully aligned with our delivery plan.

Climate Change and Sustainability

Global climate change is a naturally occurring process. However, man's impact on this process, through emissions of greenhouse gases such as carbon dioxide (from burning fossil fuels for energy) is now evident and causing much more dramatic effects than would occur naturally.

The Council faces the double challenge of planning for major growth in homes and jobs and doing so in a way that is consistent with climate change, energy reduction, lower carbon emissions and biodiversity requirements.

The Council's will work with businesses, the Local Strategic Partnership and other key partners. There are five key focus areas for our work on tackling climate change, and adapting to its effects.

- Energy – we need to reduce the districts demand for energy, and to use more energy which comes from renewable sources;
- Transport – by reducing private car use, and increasing walking, cycling, and public transport use, we can decrease emissions of climate-damaging gases;

- Resource efficiency – better use of resources, including reusing and recycling goods, can significantly reduce energy use and greenhouse gas emissions;
- Adaptation – whatever we do to reduce it, some climate change will occur, and we need to prepare for it;
- Awareness – there are both positive and negative implications of climate change, and it is important that good levels of information are available to organisations, businesses, and the public.

The Council has recently established a Sustainability Team to lead the response to these issues and next year will see the introduction of a year long programme of events designed to face the challenge of Climate Change and sustainability 'head on'.

Footprints Challenge

The Footprints Challenge will see the Council take a leading role in combating Climate Change, will involve a wide number of partners and will help to capture the public's imagination around the innovation needed to respond to the Climate change challenge. The challenge is for businesses, individuals, families, children / young people and partnership / community groups to increase their green footprint.

The year-long challenge will provide a high profile opportunity to mainstream the district's approach to minimising the carbon and environmental footprint. A number of events will mark key parts of the year, including recycling week and Green Christmas. One of the most significant events of the year will be the 'Switch It Off' event during the Autumn of 2008 which will involve not only the Council but also partners, businesses and individuals in an energy saving event.

The Footprints challenge will be an ongoing challenge in future years but clearly demonstrates the District Council acting in its community leadership role and responding to both local, national and international influences as well as influencing others in the district to also do so. The Footprints Challenge will culminate at the end of the municipal year with an awards ceremony at the Chairman's Civic reception for the most successful achievements in increasing their green footprint (for each of the target groups above).

Communicating the Council Delivery Plan

The Council recognises the importance of effectively communicating the contents of the Council Delivery Plan to its residents, staff, members, partners and other stakeholders. This year's Plan has therefore been presented in a more focused way at different target audiences and is made up of five distinct volumes - each with a specific target audience in mind.

The Council Delivery Plan will be accessible via the Council's website and articles highlighting the key information in the Plan will be included in the Council's "Vision" and "Inner Vision" publications. In addition, the Council Delivery Plan and the Council's priorities will be covered as part of the Chief Executive's staff briefings being held in May 2008. To make it more accessible, the key contents of the Plan will be distilled into a concise summary.

Finally, the work programmes of Cabinet and the Scrutiny Committees during 2008/09 will include the quarterly performance management reports that are produced in order to ensure that the outcomes stated in the Council Delivery Plan are on course to be delivered.

COUNCIL DELIVERY PLAN 2008 - 2011

Volume 2

Action Plan

Council Improvement Priority Action Plan for 2008 - 2011

The improvement priority action plan below contains details of how, when and by whom the Council's priorities will be delivered over the course of the next three years. Through the service and financial planning process, each Service has identified the contribution it can make to the delivery of the priorities. Details of this contribution have been translated into the action plan which clearly demonstrates how the priorities will be delivered through the work of appropriate services.

Each of the seven Council priorities have improvement actions and performance indicators relating to them. These are set out in three related tables representing:

- Three year action plan
- 2008/09 improvement actions in detail
- 2008/09 performance indicators

Priority 1 – Children and Young People

Residents' surveys identified the area most in need of improvement is activities for teenagers. Providing facilities and activities for young people is highlighted as a priority, as well as acknowledging spin off benefits such as tackling childhood obesity and reducing anti social behaviour and the fear of crime. In addition, there is a requirement on local authorities to engage young people in local democracy.

STRATEGIC AIM: Strong and Safer Communities	PORTFOLIO HOLDER: Cllr Trevor Pendleton LEAD OFFICER: Director of Community
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Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
Children & Young People	To listen to the voice of Children & Young People and deliver the Council's Engagement Plan	CYP 01	To listen and act upon the voice of Children & Young people	Head of Leisure & Culture	Build Member engagement and further develop the Youth Council	To formalise links with Parish Councils	To self assess against Hear by Right standard for Established status
	To provide places to go and things to do for Children & Young people	CYP 02	To improve our 'Youth Offer' things to do and places to go and deliver the Year 2 Big Lottery Fund Play programme	Head of Leisure & Culture	Improve our 'Youth Offer' and deliver Year 2 Big Lottery Fund projects	To take advantage of external funding streams	To take advantage of external funding streams
		CYP 03	To support the development of Children's Centres and the co-ordination of extended services	Head of Leisure & Culture	Support the development of Children's Centres by establishing all Phase 2 Children's Centres and services	To establish all Phase 3 Children's Centres and services	To formally review progress and the next stage of Children's Centres development

Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
		CYP 04	To sustain Positive Futures and expand into priority neighbourhoods	Head of Leisure & Culture	To deliver Positive Futures activities in NAT areas where funding is available	To develop the Positive Futures brand and secure sustainable funding	To develop the Positive Futures brand and secure sustainable funding
	To offer work experience, training & employment opportunities for children & young people	CYP 05	Provide work placements / experience / training opportunities for children and young people	Human Resources Manager	To facilitate the provision of work placements / experience / training at the council for children and young people, and formally evaluate the programme	Develop new work experience programme based on Year One learning	Further develop work experience programme based on learning to date

Actions for 2008 / 2009

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
CYP01	Build Member engagement and further develop the Youth Council	Head of Leisure & Culture	Appoint an elected member youth champion agree Job Description and develop annual work plan	Develop formal structure for Youth Council to engage with Positive Futures and Forest Way School	Deliver annual Youth Conference	Develop 2009/10 Youth Champion and Youth Council work plan
CYP02	Improve our 'Youth Offer' and deliver Year 2 Big Lottery Fund projects	Head of Leisure & Culture	Produce a co-ordinated multi-agency Summer holiday activity programme / leaflet	Deliver annual Play Day and launch the 2008-2011 NWL Play Strategy	Produce a Health and Fitness programme leaflet for CYP Identify funding to continue the role of Play Assistant	Review Mobile Skate Park Scheme and Century Cinema Club and establish 2009/10 programme
CYP03	Support the development of Children's Centres by establishing all Phase 2 Children's Centres and services	Head of Leisure & Culture	To complete local consultation for the provision of Children's Centre Services	To identify the gaps in services and commission through the Children's Centre revenue funding	To promote the 08/09 Extended Services programme where relevant	To evaluate Year 1 of the Children's Centre and Extended Services programme

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
CYP04	To deliver Positive Futures activities in NAT areas where funding is available	Head of Leisure & Culture	Refresh core programme weekly activities through consultation	Deliver summer holiday activities and deliver 2 residential for core programme	Celebrate achievements of young people through the annual Showcase	Secure Crime Concern and CDRP funding for 2009/10
CYP05	To facilitate the provision of work placements / experience / training at the council for children and young people, and formally evaluate the programme	Human Resources Manager	Distribute promotional booklet to relevant educational establishments	Secure places on the programme	Review success of placement programme	Consider arrangements for 2009/2010

Indicators

Action Ref No	Performance Indicator Description	Actual 2006 / 2007	Estimated Year End 2007 / 2008	Target 2008 / 2009	Quarterly Targets for 2008/2009			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
CYP04	L/LC/01 - Total number of Young People engaged with Positive Futures	Not measured	200	200*	100	80	10	10
CYP04	L/LC/02 - Number of young people to gain a Qualification through Positive Futures	Not measured	150	150*	50	10	50	40

* Places on the Positive Futures programme are based on the current core funding available. The ultimate success of the programme is determined by the quality of outcomes rather than simply the quantity of young people attending.

Priority 2 – Community Safety

People of the district tell us that as part of North West Leicestershire being a district of choice, they need to feel safe, part of a wider community and listened to.

STRATEGIC AIM: Strong and Safer Communities	PORTFOLIO HOLDER: Cllr Trevor Pendleton LEAD OFFICER: Director of Community
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Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
Community Safety	To reduce levels of crime and disorder	CS 01	To make local communities safer by delivering the key objectives in the Community Safety Strategy and reducing overall crime by 5% by 2011	Safer Communities Manager	To deliver 90% of the Community Safety Strategy objectives including reducing overall crime by 1.5%	Specific actions in the Community Safety Strategy will be refreshed which will dictate these milestones	Specific actions in the Community Safety Strategy will be refreshed which will dictate these milestones
	To work in partnership to pro-actively tackle anti-social behaviour	CS 02	To ensure the Partnership in Safer Communities operates as an effective partnership by 2010/11	Safer Communities Manager	Annual strategic assessment is published Annual Community Safety Strategy refresh is complete and agreed through partnership and council budget process Delivery of priorities is performance managed	Annual priorities are refreshed Annual strategic assessment is published	Annual priorities are refreshed Annual strategic assessment is published
	To enhance public reassurance by reducing the fear of crime, and increasing confidence in the crime reduction agencies	CS 03	A more robust approach to tackling anti-social behaviour by 2010/11	Safer Communities Manager	ASB priorities are examined and included in the refreshed Community Safety Strategy 2009/10 10 of the 11 ASB objectives in the Community Safety Strategy have been achieved	Specific actions in the Community Safety Strategy will be refreshed which will dictate these milestones	Specific actions in the Community Safety Strategy will be refreshed which will dictate these milestones

Actions for 2008 / 2009

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
CS01	To deliver 90% of the Community Safety Strategy objectives including reducing overall crime by 1.5%	Safer Communities Manager	Tracking overall crime reduction rates through the crime dashboard to ensure crime reduction is on target for 1.5% reduction	A third of the Community Strategy objectives have been delivered	External funding has been achieved to support the achievement of the Strategy's objectives	90% of the Community Strategy objectives have been delivered Overall crime has reduced by 1.5%
CS02	Annual strategic assessment is published Annual Community Safety Strategy refresh is complete and agreed through partnership and council budget process Delivery of priorities is performance managed	Safer Communities Manager	Delivery groups in the priority areas have met at least once All Community Safety Strategy objectives are loaded onto TEN and Q1 performance data is collected	Partnership Strategy Group to evaluate the progress of achieving the Community Safety Strategy's objectives Partnership Strategy Group has considered Q1 performance data early during Q2	Annual strategic assessment is developed Partnership Strategy Group is performance managing the Strategy's objectives and relevant corrective action is taken to address underperformance Partnership priorities are refreshed through a combination of the strategic assessment outcomes, partners/public workshop and feedback on delivery of this year's priorities	Annual strategic assessment is published Annual Community Strategy refresh is complete and agreed through partnership and council budget process Delivery of priorities is performance managed to ensure delivery and relevant corrective action is taken to address underperformance
CS03	ASB priorities are examined and included in the refreshed Community Safety Strategy 2009/10 10 of the 11 ASB objectives in the Community Safety Strategy have been achieved	Safer Communities Manager	Agreement of the Council's ASB strategy At least one Safer Estates Group meeting has taken place	Officer and member training workshops to promote wider awareness of ASB and the council's approach, are delivered	Level of customer satisfaction with ASB complaints is reviewed – benchmark of at least 75% satisfaction with complaint handling	ASB priorities are examined and included in the refreshed Community Safety Strategy 2009/10 Evaluate the achievement of the 11 ASB objectives in the Community Safety Strategy

Indicators

Action Ref No	Performance Indicator Description	Actual 2006 / 2007	Estimated Year End 2007 / 2008	Target 2008 / 2009	Quarterly Targets for 2008/2009			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
	NI 20* - Assault with injury crime rate	New PI	No Baseline					
	NI 24* - Satisfaction with the way the police and local council dealt with anti-social behaviour	New PI	No Baseline					
CS01	L/NC/01 - Total number of offences (British Crime Survey top 10 offences)		4,085	1.5% reduction (4,023)				1.5% reduction (4,023)
CS01	L/NC/03 - Domestic burglaries per 1,000 households (formerly BVPI 126)	10.74	10.70	10.50	2.75	5.50	8.00	10.50
CS01	L/NC/04 - Violent crime per 1,000 population (formerly BVPI127a)	19.41	19.40	19.00	5.00	10.00	15.00	19.00
CS01	L/NC/06 - The number of vehicle crimes per year, per 1000 population in the local authority area (formerly BVPI 128)	10.54	10.50	10.00	2.50	5.00	7.50	10.00

* Newly adopted National Indicators for which a baseline is being established in 2008/09

Priority 3 - Revitalise Coalville town centre

Coalville is North West Leicestershire's main town and the town centre has lagged behind the economic success enjoyed elsewhere in the district. There are significant opportunities for development and growth associated with a growing district and as community leader; the Council will play a key role in ensuring that Coalville town centre benefits from this unique set of opportunities.

STRATEGIC AIM: Prosperous Communities	PORTFOLIO HOLDER: Cllr Mathew Blain LEAD OFFICER: Director of Environment
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Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
Revitalise Coalville town centre	<p>To improve the town centre which will lead to a considerable increase in footfall, business turnover and profitability</p> <p>To improve public perception of Coalville as a place</p>	TC 01	Reshaping Coalville in accordance with Town Centre Partnership action plan and the town centre masterplan	Head of Planning & Development	<p>a. Design vision for the town centre adopted by the Council*</p> <p>b. Development partners appointed to progress wider regeneration of Coalville town centre</p> <p>c. CCTV service procured</p> <p>d. To hold a series of public events in Coalville</p>	Planning permission for town centre developments obtained*	Development starts on site*

* These key actions form part of a more detailed programme plan for the regeneration of Coalville town centre.

Actions for 2008 / 2009

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
TC 01a	Design vision for the town centre adopted	Head of Planning & Development	Draft design vision for consultation	Refine design vision	Adopt the design vision and use to promote town centre redevelopment	
TC 01b	Development partners appointed to progress wider regeneration of Coalville town centre	Head of Planning & Development	Initiate OJEC procurement for development partner	Joint venture options investigated and reported Design competition / event held for interested development partners	Tenders received for development partner	Development partner appointed to proceed with town centre regeneration
TC 01c	CCTV service procured	Head of Planning & Development	CCTV contract procured		CCTV contractor appointed	Review for efficiency savings
TC 01d	To hold a series of public events in Coalville	Head of Leisure & Culture	St. George's Day Event Picnic in the Park Event		Christmas in Coalville Event	

Indicators

Action Ref No	Performance Indicator Description	Actual 2006 / 2007	Estimated Year End 2007 / 2008	Target 2008 / 2009	Quarterly Targets for 2008/2009			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
TC 01d	L/PD/01 Perceptions of Coalville Town Centre (as measured following events)	New PI	No Baseline	Establish Baseline				

Priority 4 – Improve the Planning Service

The Planning service has a key role in developing places in the district so “North West Leicestershire will be a place where people and businesses feel they belong and are proud to call home” (LSP Vision).

In order to achieve this, the focus of planning will be towards quality outcomes as well as improving the process and style of the planning service.

Progress is already being made with an IDEA review and the Fundamental Improvement Plan. Nonetheless, there’s more to do in ensuring that this service becomes ‘best of breed’ and this is why the service has been prioritised for sustained improvement focus during the coming municipal years.

STRATEGIC AIM: Organisational Development	PORTFOLIO HOLDER: Cllr Nicholas Rushton LEAD OFFICER: Director of Environment
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Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
Improve the Planning Service	To improve customer satisfaction with a planning service focussed on quality outcomes as opposed to process	IPS 01	Create a Development Management culture	Head of Planning & Development	a. Implement review of Planning Committee in preparation for Planning Reform Act b. Restructure planning technical support to enable more officer time to deal with customers c. Negotiate shared service arrangements for trees, landscaping and biodiversity	Service transformation of the planning service leading to further improvements in the service Access specialist skills for pre-application discussions	Service transformation of the planning service leading to further improvements in the service Development management in place

Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
		IPS 02	Create a Planning & Sustainability Service to shape places and influence development	Head of Planning and Development	Review S106 policies, negotiation and monitoring arrangements	Single point of contact for S106	Assess effectiveness of S106 arrangements
	Built development in the district is of a quality / award winning standard and will significantly contribute to an unique sense of place for the district	IPS 03	Put Place Shaping at the Heart of the Planning Service	Head of Planning and Development	a) Agree Planning Performance Charter b) Extend urban design resource to have a key influence on place shaping	Implement Planning Performance Charter	Review Planning Performance Charter Conduct review of permitted schemes in the District

Actions for 2008 / 2009

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
IPS 01a	Implement review of Planning Committee in preparation for Planning Reform Act	Head of Planning & Development	Proposals for improving Planning Committee report to Cabinet	Implement improvements within constitution and undertake service self assessment	Proposals for amendments to constitution and municipal calendar and review implementation of Fundamental Improvement Plan	Schedule changes for 2009/10
IPS 01b	Restructure planning technical support	Head of Planning & Development	Appoint to new planning technical support structure			
IPS 01c	Negotiate shared service arrangements for trees, landscaping and	Head of Planning & Development	Negotiate with neighbouring councils shared service arrangements and	Report to Cabinet on arrangements to gain access to specialist skills	Implement shared service arrangements	Implement and review shared service arrangements

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
	biodiversity		commissioning of trees advice, biodiversity and landscape design skills			
IPS 02	Review S106 policies, negotiation and monitoring arrangements	Head of Planning & Development	Review S106 policy, negotiation and monitoring arrangements	Report to Cabinet on S106 proposals	Draft S106 SPD	Consult and report on draft S106 SPD
IPS 03a	Agree Planning Performance Charter	Head of Planning & Development	Consult upon draft Charter for Planning Performance Agreements	Adoption report on Charter and pilot inception days	Conclude and report on pilot agreements	Implement Charter, as amended by pilots
IPS 03b	Extend urban design resource	Head of Planning & Development	Negotiate extension of urban design resource	Introduce programme of member design assessments on completed developments	Complete programme of member design assessments on completed developments	

Indicators

Action Ref No	Performance Indicator Description	Actual 2006 / 2007	Estimated Year End 2007 / 2008	Target 2008 / 2009	Quarterly Targets for 2008/2009			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
IPS 01a	NI 157 Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types	Majors 66.6%, Minors 71.8%, Others 88.2%	Majors 70%, Minors 60%, Others 87%	Majors 60%, Minors 65%, Others 80%	Majors 60%, Minors 65%, Others 80%	Majors 60%, Minors 65%, Others 80%	Majors 60%, Minors 65%, Others 80%	Majors 60%, Minors 65%, Others 80%

* It is important to note that the Council has been through significant improvement planning of the planning service and produced a Fundamental Improvement Plan in July 2007. Customer feedback has shown that to concentrate purely on speed of determining planning applications will not deliver the quality outcomes which are so important to deliver our vision. Therefore the Council will not be targeting top quartile performance in respect of NI 157 (speed of planning application determination), but instead will focus improvement priorities on quality outcomes.

Priority 5 – Increase Recycling and Reduce Waste

Waste management is one of the most pressing environmental issues facing the district. We are however, building on a position of strength, with glass collection being rolled out to all households by the end of this financial year. Our existing approach provides a firm platform on which to build in delivering customer focused, efficient, high performing waste management services with high levels of participation and satisfaction.

STRATEGIC AIM: Sustainable Communities	PORTFOLIO HOLDER: Cllr Nicholas Rushton LEAD OFFICER: Director of Environment
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Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
Increase recycling & reduce waste	A greater proportion of waste within the district will be recycled and the recycling proportion of waste will be greater than the proportion of waste going to landfill	IR 01	To reduce the amount of residual waste collected	Head of Street Management	a) To investigate options for the re-use and recycling of bulky domestic items. b) To implement the district council's actions within the LWMP Waste Minimisation Plan.	Undertake feasibility study into options for kitchen waste disposal	Introduce schemes for the disposal of kitchen waste
		IR 02	To improve the Council's recycling and composting rate.	Head of Street Management	To undertake a publicity and promotion campaign to encourage participation in the existing kerbside recycling scheme	a) Service transformation work leading to service improvements b) To undertake a publicity and promotion campaign to encourage participation in the existing kerbside recycling scheme	a) Investigate the introduction of food waste collections b) To undertake a publicity and promotion campaign to encourage participation in the existing kerbside recycling scheme
		IR 03	To introduce a trade waste recycling collection	Head of Street Management	To introduce trade recycling collections		

Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
	To galvanise the district as a place to ensure that its communities, businesses and partners act to improve the footprint of the district	IR 04	To deliver a programme of events which challenge the district to improve its carbon and environmental footprint	Director of Environment	To deliver 5 key events throughout the year	To develop and refine the programme. To deliver key events throughout the year	To review the programme with the Cleaner Greener Corporate Action team To deliver key events throughout the year

Actions for 2008 / 2009

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
IR01a	To investigate options for the re-use and recycling of bulky domestic items	Head of Street Management	Data collection and review of existing bulky waste service	Consider proposals for changes to service	Implement any agreed service changes	Monitor service changes
IR01b	To implement the district council's actions within the Leicestershire Waste Management Partnership's Waste Minimisation Plan	Head of Street Management	With the Leicestershire waste management partnership, run a launch event for the Love Food, Hate Waste campaign	Hold a local waste event with the Leicestershire waste management partnership to encourage more use of recycling	Run a Christmas card and Christmas tree campaign to encourage more people to recycle the materials	Deliver recycling education to support the Eco- Schools awards with Leicestershire Waste Management partnership.
IR02	To undertake a publicity and promotion campaign to encourage participation in the existing kerbside recycling scheme	Head of Street Management	Undertake data collection on current participation rates, capture rates and composition analysis	Run a key publicity campaign during Recycling Week Staff to visit households in the district to undertake door to door promotion	Undertake targeted publicity campaign including: door to door promotion, recycling roadshows at supermarkets and town centre	Undertake targeted publicity campaign including: door to door promotion, recycling roadshows at supermarkets and town centre
IR03	To introduce trade recycling collections	Head of Street Management	Collect and analyse data and evaluate options	Finalise proposals for the collection of recyclable waste	To prepare and agree an implementation timetable	To commence phased introduction of collections

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
IR 04	To deliver 5 key Environmental events throughout the year	Director of Environment	Launch the Footprints Challenge National Recycling week event held	Green Travel to work week event	Hold a 'switch it off' energy saving event Run Green Christmas campaign throughout the Christmas period	Closure of Footprints challenge with award ceremony at Civic Dinner

Indicators

Action Ref. No.	Performance Indicator Description	Actual 2006 / 2007	Estimated Year End 2007 / 2008	Target 2008 / 2009	Quarterly Targets for 2008/2009			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
IR01b	NI 191 Residual waste per household	New PI	616kg	581kg	145kg	291kg	436kg	581kg
IR01b	L/SM/05 - Total waste collected per head of population	New PI	452kg	452kg	125kg	248kg	354kg	452kg
IR02	NI 192 Household waste recycled and composted	35.27%	39%	43%	49%	48%	46%	43%

Please note - further performance indicators will be developed in 2008/09 as part of the Footprints Challenge

Priority 6 – Affordable Housing

There is a growing disparity between house prices and average earnings. The average earner in North West Leicestershire now needs a mortgage that is equivalent to over 7 times their earnings if they are to purchase an average house. To a significant number of people this is not an affordable option and therefore alternative methods of providing housing/homes is proposed as a Council priority.

If we are to develop sustainable communities, we need a district that accommodates all - regardless of where they are in life – be this from starter homes to family homes to retirement homes. Nonetheless, the most pressing need is for people wishing to get their first foot on the housing ladder without leaving the district – often the place they were born and grew up.

Changes in planning policy can seek to incorporate affordable housing percentages within new developments. However there are also financial reasons to place this as a priority. The Council can seek to access significant grant funding opportunities to bring back into the housing market more properties from the private landlord sector.

STRATEGIC AIM: Sustainable Communities	PORTFOLIO HOLDER: Cllr Nicholas Rushton LEAD OFFICERS: Director of Environment / Director of Community
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Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
Affordable Housing	Increasing the supply of affordable homes in the District	AH 01	Planning for Growth	Head of Planning & Development	a) Extend joint working with Leicestershire authorities on infrastructure planning and delivery b) Set up Community Infrastructure Levy to ensure new growth can support infrastructure and improve the supply of affordable houses	Operate Community Infrastructure Levy to secure more affordable houses	Operate Community Infrastructure Levy to secure more affordable houses

Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
	Attracting inward investment from the Housing Corporation and Registered Social Landlords	AH 02	Work with partners to maximise the delivery of affordable housing in the District	Housing Futures Manager	Identify potential for development of both new build and existing properties to increase supply of affordable housing	Increase number of bids submitted to national affordable housing programme	Deliver 300 new affordable homes
	Improving conditions in the private sector and bringing empty properties back into use	AH 03	To provide effective financial assistance packages for those in greatest need	Head of Environmental Health	Review and implement housing financial assistance policy	Review effectiveness of policy and refine	
		AH 04	To increase insulation and reduce fuel use, particularly within priority neighbourhoods and assisting in tackling climate change	Head of Environmental Health	Develop and implement a fuel poverty strategy	Review effectiveness of strategy and refine	
		AH 05	To reduce the numbers of empty properties within the district and contribute towards the Council's target for the provision of affordable housing	Head of Environmental Health	Develop and implement an empty property strategy	Review effectiveness of strategy and refine	

Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
	Determine the future management arrangements for the Council's housing stock	AH 06	Resolve transfer proposal with CLG and determine future strategy	Director of Community	Resolve the future of the council housing stock, and develop an investment programme to meet Decent Homes	Deliver investment programme to improve decency conditions	Deliver investment programme to improve decency conditions

Actions for 2008 / 2009

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
AH 01a	Extend joint working with Leicestershire authorities on infrastructure planning and delivery	Head of Planning & Development	Joint commissioning of remaining evidence studies for Local Development Framework			
AH 01b	Set up Community Infrastructure Levy to ensure new growth can support infrastructure and improve the supply of affordable houses	Head of Planning & Development		Review and report on Community Infrastructure Levy		Set up arrangements for Community Infrastructure Levy completed
AH 02	Identify potential for development of both new build and existing properties to increase supply of affordable housing	Housing Futures Manager	Begin work on in-year bids	a) Possible in year bid to support priorities of empty homes strategy b) Commence identification of council housing land with development potential for affordable housing e.g. garage sites	a) Ensure in year bids are submitted for at least 2 sites b) Consult on draft rural housing strategy	a) Ensure completion of 3 rural housing needs surveys b) Members approve Rural Housing strategy

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
				c) Commence work on rural housing strategy		
AH 03	Review and implement housing financial assistance policy	Head of Environmental Health	a) Review the current Housing Assistance Policy b) Consider the priorities for action c) Produce a draft revised assistance policy	Consult with stakeholders on the draft policy	a) Update the draft policy on the basis of the consultation responses. b) Seek approval for the updated policy	Implement the updated policy
AH 04	Develop and implement a fuel poverty strategy	Head of Environmental Health	a) Review the results from the House Condition Survey and identify key areas for action b) Develop a draft action plan c) Consult with partners on the draft plan	a) Finalise the action plan and seek approval b) Energy efficiency initiative in priority neighbourhoods	a) Implement the Q3 actions from plan b) Energy efficiency initiative in priority neighbourhoods	a) Implement the Q4 actions from plan b) Monitor and report the results
AH 05	Develop and implement an empty property strategy	Head of Environmental Health	a) Review the results from the House Condition Survey and identify key areas for action b) Consider the contribution of empty properties above shops c) Devise an action plan, to include information, facilitation, financial assistance and enforcement tools	a) Consult on the draft action plan b) Update the draft action plan on the basis of the consultation responses	a) Finalise the action plan and seek approval. b) Implement the action plan	Implement the action plan

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
AH 06	Resolve the future of the council housing stock, and develop an investment programme to meet Decent Homes	Director of Community	a) Continue to negotiate with CLG b) Undertake further 7.2% stock condition survey c) Revise HRA business plan	a) Determine position with CLG b) Engage tenants & all key stakeholders on future options c) Reassess transfer proposals and determine future strategy d) Report to Council on position	Continued engagement of all stakeholders on implementation plan following Council decision	Continued engagement of all stakeholders on implementation plan following Council decision

Indicators

Action Ref No	Performance Indicator Description	Actual 2006 / 2007	Estimated Year End 2007 / 2008	Target 2008 / 2009	Quarterly Targets for 2008/2009			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
AH01a	NI 154* Net additional homes provided	New indicator		500	-	-	-	500
AH01a	NI 155* Number of affordable homes (gross)	New indicator	31	50	-	-	-	50
AH01a	NI 159 Supply of ready to develop housing sites	New indicator	Yes	Yes	-	-	-	Yes
AH04	NI 187 Tackling fuel poverty - People receiving income based benefits living in homes with a low energy efficiency rating	New indicator	NA	Awaiting results of house condition survey			Send out SAP questionnaire	Report result
AH05	L/EH/01 - No. of empty properties brought back into use	11	20	22	-	-	-	22

* Final target still being set as part of the LAA target negotiation process and is still therefore subject to change

Priority 7 – Transforming Services

Working together effectively as one Council and in partnerships to develop effective and efficient service delivery models, protocols and infrastructures to provide an enhanced customer experience operating in an optimal organisational model.

STRATEGIC AIM: Organisational Development	PORTFOLIO HOLDER: Cllr Tony Saffell LEAD OFFICER: Chief Executive
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Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
Transforming Services	The organisation will not only begin to work more efficiently, but it will begin to believe and adopt a more professional, cost conscious approach to service delivery	TS 01	Embed skills to enable process improvements to take place as part of everyday service delivery.	Head of Service Transformation	<ul style="list-style-type: none"> a) To develop and deliver a BPR training programme for service staff b) Use the methodology in at least 3 service reviews 	<ul style="list-style-type: none"> a) Review use of methodology b) Deliver training to addition staff 	Make basic process improvement training available to all
		TS 02	Delivering value for money in line with procurement strategy.	Head of Service Transformation	<ul style="list-style-type: none"> a) Identify opportunities for collaboration and aggregation b) Obtain procurement / financial management information 	<ul style="list-style-type: none"> a) Review and update procurement / financial management information. b) Communication and use of ESPO and OGC contracts 	Communication and use of ESPO and OGC contracts
	A high quality, high performing organisation that will cultivate a culture of development and improvement	TS 03	Establish a managers development programme that address the culture change need for quality and cost driven services.	Head of Service Transformation	<ul style="list-style-type: none"> a) To develop and deliver a managers development programme for service staff b) Initiate and deliver Customer Focus Project 	Review project success and identify gaps	Review project success and identify gaps

Priority	Outcome	Ref No.	Action	Responsible Officer	Milestones 2008/09	Milestones 2009/10	Milestones 2010/11
	Increased and recurring cashable efficiencies	TS 04	Develop a clear deliverable plan to reduce costs.	Head of Service Transformation	Develop cashable savings release plan	Review deliverables and monitor progress	Review deliverables and monitor progress
	Equality and diversity considerations are mainstreamed into the day-to-day work and service delivery of the Council	TS 05	To make progress against the Equality Standard for Local Government	Head of Policy & Performance	Implement key actions and procedures as prescribed by the Equality Standard to achieve Level 3 of the Standard	Implement key actions and procedures as prescribed by the Equality Standard to achieve Level 4 of the Standard	Implement key actions and procedures as prescribed by the Equality Standard to achieve Level 5 of the Standard
	Improve the capacity of the Council by minimising sickness absence levels	TS 06	Identify further approaches to reduce sickness absences	Human Resources Manager	Identify further approaches to reduce sickness	Identify further approaches to reduce sickness	Identify further approaches to reduce sickness

Actions for 2008 / 2009

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
TS01a	To develop and deliver a BPR training programme for service staff	Head of Service Transformation	a) Methodology published b) Baseline established and documented	a) Deliver training b) Review training c) Decision reached re procurement / financial management information	Document effectiveness	a) Identify need for further/additional training. b) Review Year 1 of BPR methodology
TS01b	Use the methodology in at least 3 service reviews	Head of Service Transformation	Pilot methodology	Use methodology in 1 reviews	Use methodology in 2 reviews	Review Year 1 of BPR methodology

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
TS02a	Identify opportunities for collaboration and aggregation	Head of Service Transformation	Continually review and identify alternative delivery methods through professional resources	Continually review and identify alternative delivery methods through professional resources	Continually review and identify alternative delivery methods through professional resources	Continually review and identify alternative delivery methods through professional resources
TS02b	Obtain procurement / financial management information	Head of Service Transformation	Review procurement questionnaires	Update large value contracts and EU contracts	Deliver procurement training	Deliver procurement training
TS03a	To develop and deliver a managers development programme for service staff	Head of Service Transformation	a) Research potential training routes and cost implications b) Agree training programme with leadership	Meeting with managers to gain buy-in to this training approach.	Training delivered	Review training effectiveness and identify potential cohort for following year
TS03b	Initiate and deliver Customer Focus Project	Head of Service Transformation	Produce project and brief and clarify scope	Identify partnership working opportunities	Develop and deliver options paper	Initiate implementation
TS04	Develop cashable savings release plan	Head of Service Transformation	a) Establish baseline data across the Council b) Develop a cashable savings release plan	Monitor cashable savings across projects	Monitor cashable savings across projects	a) Monitor cashable savings across projects b) End of year cashable savings report
TS05	Implement key actions and procedures as prescribed by the Equality Standard to achieve Level 3 of the Standard	Head of Policy & Performance	a) Deliver targeted Equality Impact Assessment (EIA) training to Heads of Service & managers b) Undertake and support service EIAs as per 3 year Test of Relevance list c) Deliver two half day sessions for new employees	a) Deliver targeted Equality Impact Assessment (EIA) training to Heads of Service & managers b) Summaries of EIAs produced and actions implemented c) Deliver two half-day sessions for new employees	a) Undertake & support service EIAs as per 3 year Test of Relevance list b) Summaries of EIAs produced and actions implemented c) Undertake corporate assessment and audit - peer review	a) Agree corporate equality priority objectives and outcomes for 2009/10 b) Hold equality surgeries in line with SMART Planning process for 2009/10

Ref No	Actions / Improvement	Responsible Officer	Milestones for 2008 / 2009			
			Q1	Q2	Q3	Q4
TS06	Identify further approaches to reduce sickness	Human Resources Manager	Analyse Attendance Management information and review effectiveness of policy / arrangements	Present suggested improvements to CLT	Consult with Trade Unions / implement changes	

Indicators

Action Ref No.	Performance Indicator Description	Actual 2006 / 2007	Estimated Year End 2007 / 2008	Target 2008 / 2009	Quarterly Targets for 2008/2009			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
TS ??	NI 179 Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	New Indicator	New Indicator	3%	-	-	-	3%
TS 06	The number of working days / shifts lost to the Authority due to sickness absence (formerly BVPI 12)	13.34 days	11.62 days	10.00 days	2.50 days	5.00 days	7.50 days	10.00 days
TS 05	Equality Standard for Local Government (formerly BVPI 2a)	Level 2	Level 2	Level 3	-	-	-	Level 3
TS 01b	L/TS/01 - Efficiencies Enabled	N/A	N/A	£180k	£100k	-	£40k	£40k
TS01a	L/TS/02 - Number of people trained in BPR methodology	N/A	N/A	45	30	0	15	0
TS 1b	L/TS/03 - Number of service improvement projects initiated	N/A	N/A	17	12	0	5	0
TS 2a	L/TS/04 - Number of collaborative procurement opportunities pursued	N/A	N/A	4	1	1	1	1
TS 2a	L/TS/05 - Number of services with alternative methods of delivery developed	N/A	N/A	4	0	2	0	2

National Indicators which are collected and reported by NWLDC (LAA PIs are in bold)

NI No	Indicator	NWLDC Lead	NWLDC Target 2008/09
NI 12	Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity	Head of Environmental Health	Establish Baseline in 2008/09
NI 14	Avoidable contact: The average number of customer contacts per resolved request	Head of Communications	Establish Baseline in 2008/09
NI 154	Net additional homes provided	Head of Planning & Development	500
NI 155	Number of affordable homes delivered (gross)	Head of Planning & Development	50
NI 156	Number of households living in Temporary Accommodation	Housing Futures Manager	Establish Baseline in 2008/09
NI 157	Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types	Head of Planning & Development	Majors 60% Minors 65% Others 80%
NI 158	% decent council homes	Head of Housing	32%
NI 159	Supply of ready to develop housing sites	Head of Planning & Development	Yes
NI 160	Local authority tenants' satisfaction with landlord services	Head of Housing	78%
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Head of Planning & Development	Establish Baseline in 2008/09
NI 179	Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Head of Finance	3%
NI 180	Changes in Housing Benefit / Council Tax Benefit entitlements within the year	Head of Finance	5673
NI 181	Time taken to process Housing Benefit / Council Tax Benefit new claims and change events	Head of Finance	15 days
NI 182	Satisfaction of businesses with local authority regulation services	Head of Environmental Health	80%
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Head of Environmental Health	75%
NI 185	CO₂ reduction from Local Authority operations	Head of Planning & Development	3%
NI 186	Per capita reduction in CO ₂ emissions in the LA area	Head of Planning & Development	0.4 tonnes

NI No	Indicator	NWLDC Lead	NWLDC Target 2008/09
NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	Head of Environmental Health	Awaiting results of house condition survey
NI 188	Adapting to climate change	Head of Planning & Development	Level 1
NI 191	Residual household waste per head	Head of Street Management	581kg
NI 192	Household waste recycled and composted	Head of Street Management	43%
NI 194	Level of air quality - reduction in NO and primary PM emissions through local authority's estate and operations	Head of Planning & Development	3%
NI 195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Head of Street Management	9%
NI 196	Improved street and environmental cleanliness - fly tipping	Head of Street Management	3
NI 197	Improved local biodiversity - active management of local sites	Head of Planning & Development	Establish Baseline in 2008/09

COUNCIL DELIVERY PLAN 2008 - 2011

Volume 3

Place Shaping

How the District Council's Delivery Actions Help Deliver the Sustainable Community Strategy Place Shaping Priorities

The Sustainable Community Strategy and the District Council have a vision of making North West Leicestershire a place where people and businesses feel they belong and are proud to call home. In a district with so many diverse needs, it is important to have delivery plans which have actions focussed on the needs of specific areas.

Over the last year the Local Strategic Partnership and the Council have been developing a Sustainable Community Strategy which bring these place actions together so that there is consistency between the County Strategy and Local Area Agreement, the District LSP's strategy and the Council's own delivery plan.

The Council has initiated a 'Place Shaping' Corporate Action Team (CAT) which will act as the corporate lead on this agenda. The Place Shaping CAT will focus on responding to the needs of communities and ensuring that those needs are reflected in the way the Council and indeed the district services are delivered. Strategically this will involve a key role for the 3 Community Forums in North West Leicestershire which will play a significant role in shaping the priorities for the Sustainable Community Strategy which in turn will shape the Council's Local Development Framework. Operationally, the Neighbourhood Forums will also act as a conduit for shaping the services provided by the Council.

Please note that Council actions below are from all Service SMART Plans for 2008/09 and not just those contained in the Council Delivery Plan.

Town Centres

Coalville Town Centre		
NWL SCS Outcome	NWL SCS Sub outcomes	NWLDC Action
Develop Coalville Town Centre as a quality, sustainable urban environment, offering a range of business, retail, leisure and cultural opportunities suitable for all ages and communities within the District.	Create clear identity, role and offering for businesses, shoppers / visitors	Reshaping Coalville Town Centre
	Create more things to do and places to go for teenagers	To improve local services for Children & Young People
		To manage quality and accessible leisure facilities
		To identify children and young people issues in neighbourhoods and co-ordinate responses through neighbourhood action teams
	Ensure housing & other growth embodies leading sustainable principles	Provide work placements / experience / training opportunities for children & young people
Agree Planning Performance Charter		
Reduce the level and fear of crime	Extend urban design resource	
	To make local communities safer by delivering the key objectives in the Community Safety Strategy and reducing overall crime by 2011	

Coalville Town Centre

NWL SCS Outcome	NWL SCS Sub outcomes	NWLDC Action
		A more robust approach to tackling anti-social behaviour by 2010/11
	Reduce the towns carbon footprint	To reduce energy consumption and CO2 emissions in the leisure centres
		To increase insulation and reduce fuel use, particularly within priority neighbourhoods and assisting in tackling climate change
		To improve environmental standards
		Draft Council Travel Plan and Carbon Reduction Plan

Ashby - Town Centre

NWL SCS Outcome	NWL SCS Sub outcomes	NWLDC Action
Develop Ashby Town Centre as a quality, sustainable local environment, offering a range of appropriate business, retail, leisure and cultural opportunities.	Identify further improvements to enhance the quality of the urban environment	To reduce the numbers of empty properties within the district and contribute towards the Council's target for the provision of affordable housing
	Enhance opportunities for responsible business development and growth such as sectors associated with sustainability, wood products and tourism	To support NWL Promotions to run the Cultural Tourism campaign and encourage uptake of quality accreditations
		To develop Moira Furnace through increased attendances and reduced subsidy
		To maximise the opportunities presented by the London 2012 Olympic and Paralympic games
	Develop the coverage and role of the National Forest	In partnership increase visitors and overnight stays within the National Forest
	Create more things to do and places to go for teenagers	To improve local services for Children & Young People
		To manage quality and accessible leisure facilities
		To identify children and young people issues in neighbourhoods and co-ordinate responses through neighbourhood action teams
		Provide work placements/experience/ training opportunities for children & young people
	Ensure housing and other growth embodies leading sustainable principle	Agree Planning Performance Charter
		Extend urban design resource
	Reduce the level and fear of crime, particularly during the evening	To make local communities safer by delivering the key objectives in the Community Safety Strategy and reducing overall crime by 2011
		A more robust approach to tackling anti-social behaviour by 2010/11
Reduce the towns carbon	To reduce energy consumption and CO2 emissions in the leisure centres	

Ashby - Town Centre

NWL SCS Outcome	NWL SCS Sub outcomes	NWLDC Action
	footprint	To increase insulation and reduce fuel use, particularly within priority neighbourhoods and assisting in tackling climate change
		To improve environmental standards
		Draft Council Travel Plan and Carbon Reduction Plan

Priority Neighbourhoods

Priority Neighbourhoods

NWL SCS Outcome	NWL SCS Sub outcomes	NWLDC Action
Provide access to a range of services, information, advice and support at suitable locations for Priority Neighbourhoods to help reduce the inequalities between different parts of the District and surrounding areas	<u>Older people</u> Develop the range and accessibility of improved flexible social and physical infrastructure to improve the quality of lives for older people and help retain independent living	To support the ongoing development of older people's groups and organisations through the partnership and one-off grant funds up to 2010/11
		To sustain and develop leisure and cultural activities for older people
	<u>Children and Young people</u> Support the development of children's centres to engage families, develop parenting skills and address the identified needs of 0-5 year olds	To develop the role of member Youth Champion and deliver the Councils agreed Engagement Plan
		To improve our 'Youth Offer' - things to do and places to go and deliver the Year 2 Big Lottery Fund programme
		To continue to positively enhance life chances for Children & Young People through the delivery of programmes and co-ordination of extended services
	<u>Health</u> Improve people's health and reduce gaps in health inequalities	To implement an effective health improvement plan in order to tackle priority health issues
		To identify health issues in neighbourhoods and co-ordinate responses through neighbourhood action teams
		To reduce drug usage and improve access to drug treatment services in line with the targets in the Community Safety Strategy by 2011
		To increase resident levels of physical activity to 3 x 30 minutes per week
	<u>Economic Development</u> Ensure that local people have access to employment and training opportunities	Provide work placements/experience/ training opportunities for children & young people
	<u>Stronger Communities</u> Enhance "pride and	Improve the council's engagement with local communities through neighbourhood forums by engaging face-to-face with 2,000 local people annually by 2010/11

Priority Neighbourhoods

NWL SCS Outcome	NWL SCS Sub outcomes	NWLDC Action
	responsibility” with those living and working in the district	To support Heads of Service in mainstreaming social inclusion activities within their SMART plans and day-to-day working
		To make council services more accessible and meet the needs of all local communities by completing all service equality impact assessments by 2010/11
		To develop and support community development projects to strengthen local communities up to 2010/11
		To co-ordinate the improvement of council services for migrant families by 2010/11
	<u>Safer Communities</u> Reduce level and fear of crime	To make local communities safer by delivering the key objectives in the Community Safety Strategy and reducing overall crime by 2011
		A more robust approach to tackling anti-social behaviour by 2010/11

Rural Centres

Rural Centres			
NWL SCS Outcome	NWL SCS Sub outcomes	NWLDC Action	
Develop the range of local employment opportunities, access to services, retail, leisure and cultural activities, appropriate to their communities in Ibstock, Measham & Kegworth & Castle Donington, building on the potential offered by the National Forest to further enhance the quality of the local environment and create sustainable new developments.	<u>Older people</u> Develop the range and accessibility of improved flexible social and physical infrastructure to improve the quality of lives for older people and help retain independent living	To support the ongoing development of older people's groups and organisations through the partnership and one-off grant funds up to 2010/11 To sustain and develop leisure and cultural activities for older people	
	Create more things to do and places to go for teenagers		To improve local services for Children & Young People
			To manage quality and accessible leisure facilities
			To identify children and young people issues in neighbourhoods and co-ordinate responses through neighbourhood action teams
			Provide work placements/experience/ training opportunities for children & young people
	<u>Health</u> Improve people's health and reduce gaps in health inequalities		To implement an effective health improvement plan in order to tackle priority health issues
			To identify health issues in neighbourhoods and co-ordinate responses through neighbourhood action teams
			To reduce drug usage and improve access to drug treatment services in line with the targets in the Community Safety Strategy by 2011
			To increase resident levels of physical activity to 3 x 30 minutes per week
	<u>Economic Development</u> Ensure that local people have access to employment and training opportunities		Provide work placements/experience/ training opportunities for children & young people
	Develop the coverage and role of the National Forest		In partnership increase visitors and overnight stays within the National Forest
	<u>Stronger Communities</u> Enhance "pride and responsibility" with those living and working in the district		Improve the council's engagement with local communities through neighbourhood forums by engaging face-to-face with 2,000 local people annually by 2010/11
			To support Heads of Service in mainstreaming social inclusion activities within their SMART plans and day-to-day working
			To make council services more accessible and meet the needs of all local communities by completing all service equality impact assessments by 2010/11
			To develop and support community development projects to strengthen local communities up to 2010/11

Rural Centres

NWL SCS Outcome	NWL SCS Sub outcomes	NWLDC Action
	Integration of newcomers and outsiders and challenge intolerance	To co-ordinate the improvement of council services for migrant families by 2010/11
	<u>Safer Communities</u> Reduce level and fear of crime	To make local communities safer by delivering the key objectives in the Community Safety Strategy and reducing overall crime by 5% by 2011
		A more robust approach to tackling anti-social behaviour by 2010/11

COUNCIL DELIVERY PLAN 2008 - 2011

Volume 4

People, Performance and Governance

Introduction

The Council recognises that it cannot achieve its Vision and priorities by working on its own. Only by working in partnership with others can we achieve the ambitious agenda we have set ourselves over the course of the next few years. Whilst much of what we do is shaped and influenced by what local people have told us matters most to them, we are still duty bound to make a meaningful contribution to the national priorities for local government which have been set by central government.

What follows below, in the first part of this section, is an exploration of the key national, regional and local drivers that will have an impact on the Council, together with some of the steps we will take to respond to them.

National Drivers

New Performance Framework

The new performance framework for local government is focused on improving the quality of life in places and the delivery of better public services through partnership working.

It brings together national standards and priorities set by Government with local priorities informed by the vision developed by the local authority and its partners. A clear set of national outcomes and a single set of national indicators by which to measure progress against them are a key building block for the new framework.

In general, it is widely recognised that the performance of local government has improved considerably in recent years. There are, however, two key remaining challenges: (1) to address the continuing decline in public satisfaction; and (2) to drive improvements in discrete areas where performance remains low. The key aims of the Government's new performance framework are therefore to:

- strengthen accountability to citizens and communities;
- give greater responsibility to local authorities and their partners for securing improvements in services;
- provide a better balance between national and local priorities;
- improve the arrangements for external assessment and inspection;
- streamline the process for providing improvement support and intervention.

National Indicator Set (NIS)

The new single set of national indicators covers the Government's priorities for delivery by local government working on its own or in partnership with other bodies. The NIS covers big picture issues about health improvement, community safety and sustainability. Many of the indicators link to the government's national priorities (defined in the public service agreements of government departments) which local government can help to deliver.

In common with the rest of the framework, the development of the national indicator set has been guided by the desire to “*create a shared endeavour between central and local government and local delivery partners*”.

One of the major outcomes from the new performance framework is the rationalisation of the current framework of performance indicators and targets. Starting from 1 April 2008 there will be a single set of 198 National Performance Indicators. These indicators will replace all existing Best Value Performance Indicators (BVPIs) and Performance Assessment Framework (PAF) indicators. Performance against the National Indicator Set will be reported annually as part of the new assessment that will replace CPA (see below).

In addition a Place Survey will be used to collect 20 of the citizen perspective indicators included in the National Indicator Set. This will replace the Best Value User Satisfaction surveys. It is anticipated that the first Place Survey will be undertaken in autumn 2008 (discussions are currently taking place between the Department for Communities and Local Government (CLG) and the Local Government Association (LGA) which may affect the timetable).

Comprehensive Area Assessment (CAA)

From April 2009, the current system of Comprehensive Performance Assessment (CPA) will be replaced by a Comprehensive Area Assessment (CAA) which will be a more risk-based, forward-looking approach that will focus more on the delivery of outcomes for the area than on the performance of individual institutions. CAA is intended to be a new lighter touch risk-triggered inspection and audit regime. Inspection will be mainly based on a joint risk assessment carried out by all inspectorates.

The CAA will have four key elements:

- A joint risk assessment undertaken by all local services inspectorates
- A scored direction of travel judgement for every local authority
- A scored use of resources judgement for every local public sector body
- And publication of performance and assessment against the National Indicator Set (NIS)

Unlike the CPA, the new CAA will not focus on just the performance of individual institutions and local authorities. It will focus on the outcomes for the area as a whole and its people, secured by local authorities working alone or, more often, in partnership. It will take into account the experiences and views of the citizens in the area.

Comprehensive Spending Review

The Government’s 2007 Comprehensive Spending Review has taken a long term look at the future of public services, identifying what investments and reforms are needed to meet the challenges and opportunities of the decade ahead.

The outcome of the CSR07 was that the draft settlement for district councils is particularly tight, with Formula Grant proposed to increase by 2.1% and a duty to deliver an efficiency savings target of 3% cashable savings per year for the next 3 years. The service transformation programme is expected to yield these efficiency savings in years 2 and 3 of the three year service and financial planning cycle (2009 -2011). This programme will have at its core an improvement and efficiencies drive for the Council's services and functions.

This financial framework has formed part of the Council's service and financial planning process. Inevitably, the Council will need to prioritise where it places its resource and provide focus for investment decisions.

Regional

Regional Growth

North West Leicestershire District is within the East Midlands Region and the 6C's sub region. The 6C's represents the Cities and Counties and Leicester, Derby and Nottingham.

The 6C's is a designated New Growth Point and faces a key challenge over the next 20 years to transform the sub region through growth and also to ensure the key infrastructure of the region is improved in order to support this extra growth.

The growth agenda in the region will be a key driver for change and will also serve to increase the focus in improving the quality of life in the district as well as establishing a clear identity and sense of place.

Within the County of Leicestershire, Coalville has a potentially crucial role to play in the growth agenda. Coalville is one of the main towns in Leicestershire, benefits from opportunities for growth and is within a key strategic corridor connecting Leicester to Burton in the West Midlands region.

Alongside the opportunity for growth however, there is also the opportunity to deliver on the district's desire to improve connectivity, particularly by public transport. Future significant development along the National Forest line corridor could be based on the resuscitation of passenger services along the National Forest line. The district is keen to explore all options, including more innovative, alternative uses of the railway line.

The re-opening of the line has been a long held ambition within the district and will serve not only to open an important east-west corridor, but also to regenerate Coalville and the wider district.

Countywide

New Leicestershire Local Area Agreement (LAA)

Local Area Agreements (LAAs) are principally about improving local services and increasing economic prosperity for local people. They are normally a three-year agreement with priorities agreed between all the main public sector agencies working in the area and with central Government.

LAAs are emerging as a key future funding source for local authorities and councils must determine priorities within their own areas whilst considering the LAA priorities which are driven by national targets.

In Leicestershire, the Countywide Local Strategic Partnership has taken the lead role in developing a Sustainable Community Strategy (SCS) which will be delivered through the county-wide Local Area Agreement.

A greater percentage of funding will be channelled through the LAA process rather than directly to the district council. Therefore, in setting the Council's corporate priorities, it is important that the LAA themes are incorporated into the Council's priorities (wherever relevant) in order to be successful in accessing future funding opportunities.

The LAA priority areas are:

- **Health**
- **Safer Communities**
- **Stronger Communities**
- **Older People**
- **Children and Young People**
- **Economic Development**
- **Cleaner Greener**

The local area agreement (LAA), together with the sustainable community strategy and spatial development strategy, sets out the vision and delivery priorities for each place. Everywhere in England currently has an LAA but from 2008 this will become a much more powerful framework for devolution, taking the programme of freedoms and flexibilities further still. Pooled funding, for example, will enable delivery partners to work together towards shared outcomes for their citizens. While burdens from central government will be reduced, direct accountability to communities will be increased.

LAA Targets

For the LAA, each area will also be negotiating with the government office (GO) up to 35 targets from the 198 priorities covered by the National Indicator Set - these will be different priorities according to the circumstances of the area.

District

Service Transformation

In order to positively respond to the many challenges that lie ahead, the Council has created a new management structure, part of which relates to the establishment of a service transformation team.

This service transformation team will embark upon a number of fundamental service reviews, which will seek to modernise and make more efficient, all council services. This will include exploring alternative methods of delivery and sharing services with others, which is likely to fundamentally alter the shape of the Council over coming years.

The efficiencies to be generated by the service transformation team are central to the Council's service and financial planning framework for years 2009-11 and onwards.

Transforming services is necessary in order to deliver improved services to our customers. There are many directives, incentives and measures that will assess this journey of improvement and it will be increasingly important to deliver real achievements, benefits and demonstrate capability and knowledge in these areas:

The four main outcomes from Service Transformation have to be the following, with the most important purpose being that of the customer experience / customer focus:

1. Enhanced Customer Experience
2. Better value / more efficient services
3. Performance improvement
4. Improved talent management, innovation and creativity

Corporate Action Teams (CATS)

The 'Corporate Action Teams for Success' (or CATS) are a fundamental part of the Council's Journey of Improvement. Their role is to act as the forward thinkers and experts in key areas of the Council's work. Created in June 2006, the CATS act as champions for each of the Council's strategic aims and are made up of staff from across the organisation.

Project managed by either a Head of Service or Service Manager, the lead responsibility and accountability is designated from the Corporate Leadership Team i.e. Chief Executive or Director who acts as project executive.

Since their launch, the CATS have been encouraged and supported to rationalise all existing corporate groups i.e. to remove duplication and to ensure reporting lines are appropriate. Following a review and re-launch in early 2007, CATS have been established to cover the following areas:

- **Safer Communities**
- **Strong Inclusive Communities**
- **Cleaner Greener**
- **Healthy fulfilled population**
- **Children and Young People**
- **Older People**
- **Local Prosperity and Employment**
- **Place Shaping**

CATS Priority Outcomes

It is clearly important that all Services within the Council reflect the work of the CATS and make an active contribution towards achieving corporate goals. With this in mind, each CAT has set three priority action areas for 2008-2009 and Services have been required, where appropriate to do so, to develop actions that seek to deliver each of the CATS Priority Outcomes. The reason for doing this is to make sure that the work of the CATS is integrated and mainstreamed across the Council. The CATS priority outcomes have been developed to clearly link to the Council's priorities and the priority outcomes for the LAA.

1. PEOPLE

Developing a Customer Focus

The Council aims to provide high quality services that are focused on service users. Traditionally, the Council has delivered customer service as part of the administration role within each team or directorate. The Customer Service Centre (CSC), which went live in May 2007, is addressing this issue through the establishment of a team solely dedicated to the delivery of customer care. The Customer Service Centre and new customer service model was developed to:

- Improve Customer Service corporately
- Enhance the Customer's experience when contacting the Council
- Support the aim of becoming a 'Customer Focused Authority'
- Remove the bulk of the customer contact from the 'back office', freeing up professional officers time to develop services and provide an increased level of performance in delivering services.

The way in which service requests and enquiries are recorded and processed has been re-engineered to ensure that gathering the information is as efficient and effective as possible for all interactions. Apart from the customer experiencing an improved level of Customer Care, the Council has realised the following benefits from the introduction of the CSC:

- Removing the initial customer interactions from professional officers has freed up valuable time to improve service delivery and develop new ways of doing things.
- The Council is able to evidence the volume and quality of its service delivery, and pro-actively challenge areas that are not responding to the service demand.
- Customer Services provide a 'single view' of the customer, enabling the Council to focus services more effectively, and identify individuals / areas where further assistance may be required.

Customer Services provide a professional, standardised interface between the Council and the customer. All interaction types migrated into Customer Services underwent business process redesign to ensure they are fit for purpose before migration.

Developing Staff

The Council's People Management Strategy sets out how we intend to:

- Ensure that people management practices support the achievement of organisational goals and position the council to meet future challenges effectively
- Define what sort of employer North West Leicestershire wants / needs to be to achieve its strategic aims
- Create an environment where talent is spotted and developed and the contribution of the human resource is maximised
- Develop a framework within which individual people management strategies can be shaped
- Enable the development of a coherent action plan with respect to people management issues

To deliver the actions and ambitions set out in this Council Delivery Plan, it is recognised that the combined efforts of all our staff, and the role of managers in leading and directing activity towards achievement of our aims and objectives, will be critical. The People Management Strategy therefore supports the Delivery Plan and is equally ambitious.

A selection of senior and other key individual members of staff and groups were consulted during the development of the People Management Strategy to ensure that it reflects the aspirations of our people and focuses on key areas for improvement. There is a commitment to further communication and consultation to ensure input from a wide range of staff to ensure that the Strategy remains relevant.

To be truly successful we will be "One Council, One Team" in our approach resulting in a unified approach across the organisation to address challenges, projects, and improvements.

Talent Management

We are developing a talent management programme which recognises that people are at the centre of our organisation. We aim to increase our talent base and enable employees to develop lasting careers which help to deliver organisational objectives. It is linked to our "One Council, One Team" ethos and recognises our current workforce demographics (e.g. age profile). It will have implications for many of our existing HR policies and will form an integral part of our People Management Strategy.

Member Development

The Council is committed to creating an environment where elected Members' skills can develop and thrive. Following the May 2007 elections there was an extensive programme of training and development for Members. The Member Development Working Group continues to lead this work and ensures that the Members interests are at the heart of the programme. The Council will be working within the LGA Member Charter which provides a framework for best practice.

2. PERFORMANCE

Performance management has been a priority for North West Leicestershire DC over the past 3 years and whilst significant progress has been made there is an ongoing commitment to further improve. The Council is seeking to embed and promote a performance culture which is sustainable for the longer term, and is committed to developing its performance management arrangements in order to ensure that resources are made available and used as effectively as possible. These arrangements include the performance of services, the people who provide them, the financial resources involved and the customer outcomes of services.

This Council Delivery Plan clearly highlights the Council's priorities for delivery which, through our performance management arrangements, we will measure and report progress against at regular intervals. This will involve actively managing our performance and taking corrective action at the earliest possible opportunity if we are not meeting our targets.

SMART Plan - Integrating Service & Financial Planning

In response to the need to better align its service and financial planning cycles, the Council launched its SMART Planning process in October 2006. This brand new approach to service and financial planning was developed to better align activities, improvements and resources. Learning from the experiences of SMART Planning first time round, the process was refined and improved for the service planning period 2008 – 2011. The key differences in the improved approach were the greater emphasis placed on planning services over 3 years and the introduction of new sections on value for money and the service transformation.

In developing Service Delivery Plans for 2008/09, Heads of Service and managers were required to balance the resources available to them with the resources required to deliver the Plan. Rather than planning services in isolation of the Council's budget setting process and Medium Term Financial Strategy (MTFS) the two processes were brought together.

Consultation is a key element of the SMART Planning process and sessions were held with staff, trade unions, the voluntary sector, the business community and the Youth Council. The process has resulted in a clear and consistent set of 2008 - 2011 Service Delivery Plans across all parts of the organisation. It is envisaged that the process will further evolve over time and the learning derived from the first two years will be used to improve the process in future years. A review of the 2008 - 2011 SMART Planning process will be undertaken to determine what worked well, what needs to be refined and to identify how the whole process can be "stepped up" in future years.

Performance Monitoring and Reporting

Since it went live in 2005, the Council's "TEN" performance management system has been continuously developed to better meet the needs of the organisation. The TEN system was further enhanced 2007/08 when, in addition to the Council Delivery Plan, all SMART Plans and Director's Plans were loaded onto the system.

The Council has a Performance Management Framework (PMF) which clearly sets out our approach to using performance management to drive service improvements. The PMF is not just about systems and processes but sets out clear responsibility and accountability at all levels to do things to manage and improve our performance. At the end of each financial quarter, Heads of Service report to their Director on the progress made against the delivery of the key objectives and targets contained within their SMART Plan. A “high level” report is then prepared for the quarterly performance meeting between the Director and the Chief Executive. Each Director will then brief their Portfolio-holder on the progress made in priority areas (in line with the Corporate Performance Reporting Timetable).

Having significantly strengthened our performance management arrangements, the challenge going forward is to ensure that performance management becomes further embedded across all parts of the organisation so that it becomes an intrinsic part of everyone’s “day job”. This will involve improving our performance management processes to make them more efficient and responsive, and ensuring that staff and Members have an appropriate understanding of performance management and how it relates to them.

Performance Indicators

All local authorities monitor their performance against a set of national performance indicators established by the Department of Communities and Local Government. This enables performance to be assessed across the board to see how councils perform in comparison with each other. One of our goals is to improve performance in our identified priority areas to “top quartile”, that is the top-performing 25% of district councils.

Independent analysis of 2006/07 data conducted by the Audit Commission revealed that the Council had improved the performance of 69% of its PIs since 2005/06 which meant it ranked 41st out of 388 for % PIs improved since last year. In addition, the Council has 20% PIs above the best quartile breakpoint.

Target Setting

The Council recognises the value of targets as a means of effectively managing its performance. As targets are a tool to help guide improvements it is essential that appropriate targets are set.

Most targets are set on an annual basis, with the next three years’ targets set, in order to help us plan effectively. Stretching targets are set by each January / February on the basis of the first three quarter’s performance information for the year just concluding.

Targets are set with reference to:-

- historic performance
- performance to date and the likely outturn for the year
- the level of top quartile performance (in respect to those BVPIs where comparative information is available)
- NWLDC or statutory priorities
- known variations or pressures on the Service or other external factors

Quality Assurance Process - All targets must be challenging yet realistic and supported by clear improvement actions. Initially all proposed targets are challenged by the responsible Director, there then follows a corporate challenge which is applied by the Policy and Performance Team. A summary of targets is then considered and validated by the Corporate Leadership Team to ensure that there are sufficiently stretching. This process is also designed to make sure that the Council continues to improve its performance towards the level of top quartile performers in our priority areas.

Data Quality

The Council is committed to the very highest levels of data accuracy and has developed a new Data Quality Management Policy setting out our approach to securing data quality. This includes data used internally for management decision-making and data reported externally on the performance of the Council and its services. Specifically, the Council will ensure that data is:

- **Specific:** Data will be used in line with the relevant statutory and good practice guidance. Where this does not exist, the Council will develop a pragmatic set of guidance and ensure consistency in its approach.
- **Measurable:** Data will present a measurable and quantitative picture of the Council's performance.
- **Accurate:** The highest levels of data quality will be strived for.
- **Relevant:** Data will be used that is relevant to the operational and strategic priorities of the organisation and that reflect its aims, ambitions and corporate priorities.
- **Timely:** The Council will ensure that it uses up to date information and will aim to provide a real-time picture of performance as close as practically possible.

The Council's definition of data includes information relating to performance indicators (national and locally agreed indicators), financial information, statistics about the borough and its services along with any other data that the Council may produce. In order to meet its commitments to data quality, the Council will ensure that:

- Data quality is owned and understood across the organisation
- The appropriate level of resources are invested in data quality in order to meet the Council's data quality commitments
- Robust quality control procedures are in place
- Independent external audits of data are reported internally and externally, and that improvement actions are acted upon in order to continuously improve the Council's approach.

The role of Internal and External Audit forms a vital part of the Councils performance management framework. The Council's Internal Audit section carries out checks to ensure that performance data and the resulting information are accurate, valid and of a high quality.

Risk Management

The Council has made significant progress during 2007/08 in relation to the arrangements it has in place to manage risk. The Council's Risk Management Strategy was reviewed and the TEN risk management module, containing all strategic and operational risks, went live in November 2007. Corporate and operational risks are now managed electronically via the TEN system and work has been undertaken to further integrate risk into the Council's performance management arrangements.

The Council's Strategic Risk Register was updated in March 2008 following a Cabinet / Corporate Leadership Team workshop on 28 February 2008. Risk management arrangements are being "embedded" across the Council through planning, training and monitoring, and our arrangements are actively managed by the Corporate Risk Management Group. Our lead member for Performance, Cllr Rowena Holland, presented an annual report on risk management to Cabinet on 8 April 2008.

As well as managing risks, the Council also recognises the need to embrace positive risks (or opportunities) to improve performance. The Council's approach therefore is to be proactive in managing significant risks that threaten delivery of objectives, and to exploit opportunities to improve performance and value for money.

Corporate Project Management

Project Management and the ability to competently manage and control change is developing as the bedrock skill-set for the Council. The aim is to apply project management principles to all operational and business change activities, so the benefits are tangible and measurable, risks would be contained or mitigated, better value products and resources would be gained and outcomes would invariably influence immediate efficiency gains.

Recognising the importance of Project Management, the Council trained its key staff in 2006 and introduced its Corporate Project Management Framework in 2007. North West Leicestershire has therefore taken steps to implement a project management framework for adoption by all officers who undertake any significant project for the organisation or who simply wish to apply a logical approach to any business problem, requirement or transaction. Whilst it is recognised that PRINCE2 (the OGC methodology for Project Management) is an industry and world recognised approach, the Council needed to adopt a more pragmatic and intuitive model.

The framework is overseen by a Corporate Programme Office function to ensure adherence to the framework and processes, manage the standard documentation, facilitate and control the Start-up and Closure gateways (in conjunction with the Corporate Leadership Team) and will facilitate the reporting of project status. As the Programme Office matures, it will develop its role further around resource management and of course the introduction of further management products to create a more comprehensive framework.

3. GOVERNANCE

Governance is about how we ensure that we are doing the right things, in the right way, for the right people, in a timely, inclusive, open, honest and accountable manner. It comprises the systems and processes, and cultures and values, by which we are directed and controlled and through which they account to, engage with and where appropriate, lead their communities.

The CIPFA/SOLACE Joint Working Group have published a Framework and Guidance Note entitled 'Delivering Good Governance in Local Government.' These documents define six core principles taken from the *Good Governance Standard for Public Services (2004)* developed by the Independent Commission on Good Governance in Public Services with support from the Office of Public Management and CIPFA. These documents form the basis of our Local Code of Corporate Governance.

As part of our Local Code of Corporate Governance we:

- Accept the six core principles identified by CIPFA/SOLACE as the basis for our Corporate Governance arrangements.
- Publish an Annual Governance Assurance Statement with the Council's Statement of Accounts.
- Draw up Action Plans of improvements to our corporate governance arrangements, such plans to be monitored by the Corporate Governance Scrutiny Committee.

The Council has adopted a Governance Framework which sets out the systems and bodies which ensure that the governance and internal controls of the Council operate effectively, appropriate action is taken and continuous improvements made. The Council's Constitution sets out the Council's legal framework, including the roles and functions of the Leader and Cabinet, Council and Committees, statutory officers and other staff and a scheme of delegations. The Council has also adopted a number of Codes and Protocols which together form the Ethical Framework, including Codes of Conduct for members and officers. The Council has a pro-active Standards Committee with a work programme. It makes an Annual Report to Council.

COUNCIL DELIVERY PLAN 2008 - 2011

Volume 5

Annual Report 2007/08

FOCUS ON OUTCOMES / ACHIEVEMENTS

In last years Council Delivery Plan we identified a number of key projects and improvements that the Council intended to deliver in the year ahead to build on the progress already made on our Journey of Improvement. Details of our achievements in these areas are highlighted below:

QUALITY, GOOD VALUE, ACCESSIBLE SERVICES

- Independent analysis of 2006/07 performance data conducted by the Audit Commission highlighted that the Council had **improved the performance** of 69% of its PIs since 2005/06 which meant it ranked 41st out of 388 for % of PIs improved.
- We have achieved top quartile performance for **business rates** and **council tax collection**.
- Overall satisfaction with the **benefits service** was in the top quartile - our 2006/07 figure of 87% put us joint 6th out of 332 councils (that submitted a reliable figure).
- During 2007/08 we have successfully built on our approach to integrating service and financial planning. The new **SMART Plans** set budgets for the next three years rather than just one allowing services to plan for the longer term and to make better strategic financial decisions.
- A **service transformation team** has been established and a three year programme of service reviews has been agreed which will seek to modernise and make more efficient, all council services.
- To provide the capacity and expertise necessary to drive forward our Strategic Aims, the Council's **Corporate Action Teams** have been reviewed and re-launched.
- We have enhanced the Council's **performance culture** and introduced greater accountability by performance managing the delivery of the improvement actions in each SMART Plan through the TEN performance management system.
- We have reviewed our **Risk Management Strategy**, provided members and key officers with risk management training and improved the management of risk through the introduction of the TEN risk management module.
- We have strengthened the role played by the **Corporate Risk and Business Continuity Group** and have undertaken a Business Continuity Exercise to test the robust and resilience of our key plans in order to ensure that in the event of a major incident, there is minimal disruption to our key services.
- We have completed a comprehensive programme to deliver training to all staff on **Diversity, Equality and Social Inclusion**.

- We have adopted a **People Management Strategy** which sets out how the Council will achieve its aim of being “One Council, One Team” by adopting a unified approach across the Council to address challenges, projects and improvements.
- Our new, state of the art **Customer Service Centre** was opened in May 2007. Since opening the CSC has been at the heart of the Council’s work to improve customer service and develop a greater customer focus.
- We have introduced and trained staff on our **Corporate Project Management Framework**, based on PRINCE2 principles, to ensure that all projects are managed and delivered in a consistent and effective manner.
- We have **reviewed and re-launched our scrutiny function** to ensure that it well placed to meet the challenges that lie ahead and can provide an effective “critical friend” challenge to the executive and other external agencies.
- We successfully managed the **District and Parish Council Elections** in 2007 and were the second to declare in the East Midlands.
- A positive experience was created for **newly elected and returning Members** through the provision of a comprehensive training and development programme. Each member was provided with a welcome pack and a Members Open Day was held in June 2007.
- A revised **ICT Strategy** for 2007-2011 was produced and agreed, providing a roadmap for the Council’s use of technology and information services over the next four years.

ATTRACTIVE SUSTAINABLE ENVIRONMENT

- The Council’s own recycling facility at Linden Way depot in Coalville is now fully operational. This will enable introduction of **kerbside collection of glass** across the district (at no additional cost) from March 2008.
- The **district recycles / composts** 44.49% of household waste (April to December 2007/08). This performance puts the Council among the best performing of all district councils. In 2006/07 35.2% of waste was recycled / composted compared with 32.4% in 2005/06.
- 74% of residents said they were satisfied with the **waste recycling service** and 71% of residents said they were satisfied with the **waste collection service**.
- **Street cleansing** indicator BVPI 199 maintained at 9% at first inspection in 2007/08 placing us close to top quartile performance. In addition, 63% of residents said they were satisfied with the cleanliness standards in their area.
- **Enforcement** - over 70 Fixed Penalty Notices have been issued in 2007/08 to date for offences such as littering, dog fouling. And 7 formal prosecutions have been prepared for legal action for more serious offences such as fly tipping.

- We showed our commitment to improving the environment by signing the **Nottingham Declaration on Climate Change**. Staff also pledged their support by signing the 'Staff Declaration on Climate Change'.
- The Council has ensured that more than 300 properties across the district have now benefited from **energy efficiency grants**. By teaming up with the organisation "Warmfront", the Council has taken a lead locally. Not only have the grants helped reduce the amount of energy used, they have also helped reduce fuel bills.
- Both **Hermitage and Hood Park Leisure Centres** have reduced their utility consumption helping to reduce the Council's carbon footprint.

ENOUGH DECENT AND AFFORDABLE HOMES

- Access to the Housing service has improved with **customer satisfaction rates** at 94% for the face-to-face reception service.
- There has been a significant reduction in the **average time taken to relet** Council properties from 63 days in 2005/06 to 39 days as at the end of Q3 2007/08.
- The percentage of **urgent housing repairs** carried out within government time limits has improved from 67% in 2005/06 to 81% in October 2007
- **Housing Transfer** - this year the Council began its consultation programme with its tenants about the proposed transfer of its homes to North West Leicestershire Homes (independent not-for-profit organisation).
- The **mock housing inspection** carried out by Housing Quality Network (HQN) revealed significant progress from the last inspection. The assessors acknowledged the service was moving forward from a very low base position with lots of good work already done.
- **Gas Servicing** - following significant work from the team, performance has risen from poor to excellent with 3,107 properties having had their gas services carried out within 12 months.
- A new support service was introduced for older people. The **Older Person's Service** features two dedicated teams of support officers - one for the north and one for the south of the district. The teams work together with other organisations to meet priority needs for older people in North West Leicestershire.

HEALTHY, FULFILLED POPULATION

- 65% of residents said they were satisfied with the **sports and leisure facilities** in the district placing us in the top 25% of district councils. A further 67% of residents said they were satisfied with **parks and open spaces**.
- 1,000 GP referrals were made during 2006/07 with a registration rate of 93%
- **The Leisure and Culture team** was named as one of the six finalists in the 'Sports, Leisure and Cultural' category in the annual Association for Public Service Excellence (APSE) Awards.
- The **Active Together** scheme at North West Leicestershire is the most successful across the County at increasing levels of physical activity in the 16 and over age group.
- The North West Leicestershire **Local Sports Alliance's Club Activ8 scheme** won the regional "Join Our Team Award" of £12,500 and was featured on BBC Breakfast News as an innovative way of increasing levels of physical activity in young people.
- Working in partnership with Ibstock United Football Club, the **Sport and Physical Activity team** secured £800,000 of funding to develop the football club's infrastructure which in turn will allow more young people to access football in Ibstock.
- **Hood Park Leisure Centre** has been shortlisted by APSE for the 3rd year running in their Best Performance Awards.
- Both Hermitage and Hood Park Leisure Centres have benefited from a **£220,000 investment** in the latest technogym equipment for the fitness suites.
- Residents of North West Leicestershire can now make an informed choice about where to eat, due to the introduction of '**Scores on the Doors**' scheme. The scheme enables the public to access the star ratings awarded to food businesses by the Environmental Health Officers. Approximately 500 businesses have received a letter and/or certificate informing them of the scheme and their rating.
- **Cultural Services** - one of the highlights of the year was the Ashby Arts Festival which scooped the National East Midlands Market Town regional award.
- **Ashby Tourist Information Centre** was officially unveiled as a 'gateway' to the National Forest after getting a new look refurbishment with new facilities.
- **Picnic in the Park** attracted an estimated 8,000 visitors during the course of the day.

- A new campaign was launched to promote the '**Cultural Corner**' of Leicestershire which promotes holidays and overnight stays in the area and was featured in the National Bed and Breakfast magazine.

SAFER COMMUNITIES

- Improving local residents' **perceptions about safety issues** - consultation with local people in 2007 identified that 71% of local people were very or fairly satisfied with their local area.
- Local people's **perceptions of anti-social behaviour** have also seen a dramatic improvement - with around 17% of people in 2007 believing there was a significant problem, down from 35% in 2004.
- During April to December 2007/08 there were 6.60 **domestic burglaries** per 1,000 households against a target of 7.65 offences. The projected outturn for the year is expected to be well below the 2007/08 target of 10.20.
- With respect to the number of **robberies** per 1,000 population, performance continues to be good and the projection to the year end is 0.30 - considerably below the yearly target of 0.40.
- The number of **vehicle crimes** per 1,000 population continues to show steady improvement with Q3 showing an outturn of 7.40 against a target of 7.50 offences. The projected outturn for the year is expected to be below the 2007/08 target of 10.00.
- The district's **Partnership in Safer Communities** goes from strength to strength. The Partnership brings together key organisations like the Council and the Police to tackle crime issues in a joined up way. In 2007, we have re-organised the partnership to have a clearer focus on working together. As a result the crime rate has begun to reduce throughout 2007 and the partners will be working hard to ensure this trend continues.
- The Partnership have also developed a new **Community Safety Strategy** which is built around achieving five priorities (reducing the level and fear of crime, tackling anti-social behaviour, a safer evening and night time economy, tackling domestic violence and children & young people).

STRONGER COMMUNITIES

- In October 2007, the Council ran its first **Neighbourhood Forum in Greenhill**. The forum runs jointly with representatives from the Police and Primary Care Trust and attracted around 60 local people.
- The first **Neighbourhood Forum for Measham** was held in February 2008 and was attended by over 50 local residents.

- **Grant Funding Organisations** - the Neighbourhoods and Communities team have provided at least 27 local community groups with grants to do everything from providing days out for older people to supporting local young people's groups. Local groups can apply for grants of up to £500 to support their activities and the scheme continues to be very popular with local people.
- Support for the **Holly Hayes Wood project** has resulted in securing the funding to purchase the land and progress the project towards becoming a "forest school" teaching young and old about woodlands and, in the longer term, providing local jobs.
- The Council received almost £200,000 from the **Big Lottery Fund** which has helped us develop play project developments across the district such as the "Mobile Sk8 Park " which has been travelling around the district.
- Twelve grant applications, worth £4,326, were approved in the final round of funding for the "**One Off Grant Scheme**". In total during 2007/08 39 applications were granted.
- **Hermitage Road Play Area and Recreation Grounds** received £65,000 funding through Section 106 money to replace and update equipment. This also included the installation of a new nine-hole mini golf course which is coming to Hermitage Recreation Grounds and will open in 2008.

LOCAL PROSPERITY AND EMPLOYMENT

- The percentage of **new dwellings built on previously developed land** (84.82%) has exceeded both national (60%) and local targets (74%).
- Second year running of **increases in 1 and 2 bed properties being built**, including flats, and decrease in 4 bed properties.
- **Unemployment rate** in the district has been reduced from 1.7% to 1.6%.
- The District experienced the 21st highest **increase in employment** between 1998 & 2004 of all the Local Authorities according to "Local Futures, Local Knowledge".
- All employment land lost in the district (1.96Ha) went to residential development.
- Employment development on previously developed land up substantially from 14.50% to 36.86%.
- All completed large scale residential developments are within 30 minutes' public transport time of major public facilities
- The Planning the **Fundamental Improvement Plan** contains more than 50 actions that the Council will implement to modernise and re-focus planning in the district.

- In recent surveys of **Building Control** we have received very positive feedback with over 82% of respondents rating the service as positive or very positive: the respondents represent applicants (i.e. home owners), agents (e.g. architects and designers) and builders.
- **Revitalisation of Coalville Town Centre** - a significant amount has been achieved in the last year including establishing the Coalville Town Centre Partnership, developing the Coalville Town Centre Masterplan and producing the pocket guide to Coalville town centre.
- **'Coalville's Big Switch On'** event in November 2007 was a great success attracting over 2,000 people to the Town Centre.
- In **Ashby** on-going support has been provided to the Ashby Partnership and work has been progressing on the Ashby Town Centre Enhancement Scheme. Several specialist markets have been organised and supported in the Town during the last year.
- **Regeneration** - over the past year we have worked on new initiatives to improve our economy for the benefit of businesses and residents, this has included:
 - Development of the Council's Economic Strategy
 - Production of the North West Leicestershire Business Directory
 - Organising jobs fairs across the district.