

**Volume 1**

Council Delivery Plan 2010/2014

Introduction

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## Introduction

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

**Volume 1:** *Introduction, performance highlights and future plans*

Volume 2: Our Strategic Direction and Future Plans

Volume 3: Our Performance – Annual Report

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

### Message from The Leader, Cllr Richard Blunt and Chief Executive, Christine Fisher

In reflecting on our achievements during 2009/10 we have been pleased at the very real progress we have made in working in partnerships with others and moving the organisation increasingly towards delivering services based around places and communities. We are committed to offering services based on customer need and expectation and will continue to review these to ensure we achieve this.

We have responded proactively to the challenges we have faced and have positioned the authority to meet and respond to the increasingly uncertain environment both positively and confidently.

If, however, we were to choose one thing that has made 2009/10 stand out for us it would be the creativity and commitment of everyone who works at the Council. This has enabled us to make real differences to the people of North West Leicestershire and inspire others to consider their impact on the environment, which will hopefully have an impact outside of our boundaries. Personal highlights for us include:

- The progress made toward the regeneration of Coalville, including our work with Prince's Foundation and development of the Tesco and Belvoir Centre Schemes, which illustrate the quality of design we expect from potential developers in Coalville;
- We have become one of the top recycling districts in the country with over 43% of our waste being recycled as part of our Green Footprints Challenge; and
- The launch of the "Ourplace" design initiative, which will encourage and inspire people to expect and create places that work well for people, are environmentally sensitive, look good and promise to stand the test of time.

Despite our successes we will not become complacent and next year are looking forward to consolidating on our partnership work to deliver performance improvements and ongoing cash savings. We will learn from the lessons of the Comprehensive Area Assessment and results of the Place Survey and celebrate and build on our successes.

Above all, we will continue our commitment to making our Vision for the area reality. ***"North West Leicestershire a place where people and business feel they belong and are proud to call home."***

## Our Priorities

The Council, in preparation for a more demanding financial situation, has reviewed its 2009/10 priorities. The authority's resources will now be directed to those priorities that are critical to local Communities in contributing to the quality of life in the area. The four priorities have outcomes which are linked to the target outcomes of the Leicestershire Area Agreement, Comprehensive Area Assessment (CAA) and other research.

North West Leicestershire remains committed to providing services for Children and Young People, delivering Community Safety, maintaining and improving the planning services and providing affordable housing. However these will now be delivered within the new priorities and will become focused on the areas described below:

### Our Priorities

#### Pride in my Community

The outcome of this priority will be that:

- children have more places to go and things to do
- crime will be reduced as well as the fear of crime
- people will have decent, affordable homes to live in
- people's overall health and wellbeing will improve
- our older people can continue to live independently and

To help you decide whether we have done what we said we would we have put in place the following targets:

- Improve perceptions of anti-social behaviour
- Improve the extent to which older people receive the support they need to live independently
- Improve the satisfaction of people 65 and over with both home and neighbourhood
- Increase the number of adults participating in sport and physical activity

#### Value for Money

The outcome of this priority will be that:

- Improved communications with communities, citizens and customers
- Improvements in the overall satisfaction with the area and sense of belonging
- Performance of the authority will go up, whilst costs will remain the same or go down
- Residents issues will be responded to quicker and in a transparent and fair manner

To help you decide whether we have done what we said we would we have put in place the following targets:

- Increase overall/general satisfaction with local area
- Increase % of people who feel that they belong to their neighbourhood
- Increase in Value for Money through the efficient ways of working
- Reduction in levels complaints to the Council

#### Green Footprints Challenge

The outcome of this priority will be:

- There will be a reduction in the area's carbon footprint
- The amount of household waste that goes to landfill is reduced

To help you decide whether we have done what we said we would we have put in place the following targets:

- Reduction of CO<sub>2</sub> for local authority operations
- Reduction of CO<sub>2</sub> emissions in the area
- Increased levels of recycling

#### Coalvilles Changing

The outcome of this priority will be that

- there will be improvement in access and appearance of the town centre
- the market will be improved
- there will be an improvement in the quality of shops, restaurants and entertainment in Coalville

To help you decide whether we have done what we said we would we have put in place the following targets:

- Improve perceptions of the town centre
- Improve the number of people that feel positive change has taken place in the town centre
- Increase the number of people attending town centre events
- Increase the membership of the town centre partnership

## Our Performance

In the Council's 2009/10 Performance plan, we established our improvement areas and actions to deliver key outcomes. A summary of our achievements is set out below with full details of the authority's performance in the "Our Performance" volume 3. This also forms the Council's Annual Report.

### Performance against Priorities 2009/10

Which priority the action related to.	What the Council said it would do in last year's performance plan.	How our actions have made a difference.
For Children and Young people the Council will:	<ul style="list-style-type: none"> <li>improve mental and physical well being of children and young people;</li> </ul>	There has been a 5% increase in physical activity of children and young people
	<ul style="list-style-type: none"> <li>enable children and young people to have their say on matters important to them;</li> </ul>	Over 36 issues regarding young people have been consulted on with approximately 800 under 18's
To make North West Leicestershire a safer place the Council will:	<ul style="list-style-type: none"> <li>deliver the key objectives within the Community Safety Strategy in order to reduce overall offence levels in the area;</li> </ul>	Evidence not yet available to be included after Quarter 4. However interim indicators suggest that there has been improvement in the overall offence levels in the District
	<ul style="list-style-type: none"> <li>support taxi drivers and operators to maintain their vehicles in a safe condition.</li> </ul>	Over 70% of taxis have passed their annual inspection first time.
Coalville's Changing	<ul style="list-style-type: none"> <li>create a shared vision for Coalville Town Centre;</li> </ul>	The Coalville Regeneration Strategy has been produced and agreed for adoption by Council in March - the perception of the town centre will be based lined in a citizen's survey in March 2010.
	<ul style="list-style-type: none"> <li>begin the process and deliver key changes to create an attractive shopping, leisure, working and living environment in Coalville</li> </ul>	The predicted out turn is that there will have been 3 major retail planning applications determined.
To meet the Green Footprints Challenge the Council will:	<ul style="list-style-type: none"> <li>increase the amount of waste being recycled</li> </ul>	Increase the amount of household waste that is recycled or composted to 44.3 %. This is 1% higher than last year.
	<ul style="list-style-type: none"> <li>reduce our own CO<sub>2</sub> emissions</li> </ul>	Evidence not yet available to be included after Quarter 4. However it is expected that a 4% reduction in emissions will be achieved.
To develop affordable housing the Council will:	<ul style="list-style-type: none"> <li>maximise the delivery of affordable housing</li> </ul>	Predicted outturn is for 59 new affordable homes which is 84% higher than our target
	<ul style="list-style-type: none"> <li>implement the homelessness action plan to support vulnerable households/groups</li> </ul>	Housing needs data now established for people with learning disabilities and mental health issues and will be used to inform future negotiations with developers/RSLs

Which priority the action related to.	What the Council said it would do in last year's performance plan.	How our actions have made a difference.
To improve our planning service the Council will:	<ul style="list-style-type: none"> <li>to continue to develop the Local Development Framework Core Strategy,</li> </ul>	Consultation on the LDF has taken place and work is continuing to develop a planning policies and a Planning Strategy.
	<ul style="list-style-type: none"> <li>ensure hard to reach groups are engaged in the planning process</li> </ul>	Workshops with local young people to discuss specific planning applications are due to be held during March 2010.
To provide Value for Money the Council will:	<ul style="list-style-type: none"> <li>identify more efficient ways of delivering services and achieve efficiency savings of at least 3%</li> </ul>	Provided over £800,000 of efficiencies, £140,000 more than predicted.
	<ul style="list-style-type: none"> <li>work with communities to ensure are delivering in ways most appropriate to them;</li> </ul>	Consultation has been built into the delivery of the value for money projects – the outcomes of this enabling users to shape how services are delivered and money is spent e.g. the development of alternative methods of payment options and the Housing Planned Improvement Programme

## The Councils Plans for 2010/11 – the way forward

Public services across the Country are facing a future that will see increased pressures on budgets due to the increased National Debt, changing arrangements for Government grants, local cost increases e.g. pension increases and falling income levels. The Council's significant financial challenge will be solved through a combination of vacancy management, procurement, review of fees and charges and the implementation of the VfM (Value for Money) programme (when all Council services will be reviewed). The combined outcome could lead to a reduced staffing/management structure; a reduced level of service required from support teams and also reduced accommodation needs.

The VfM programme, therefore, needs to be considered in the wider context of the whole organisation's financial challenge and not just about reviewing a single service. Key services will either shared with other authorities/agencies, external delivered by other sectors or achieve significant savings by in-house delivery. The Value for Money Programme's objective will be to make significant savings whilst maintaining the quality and standards of key services.

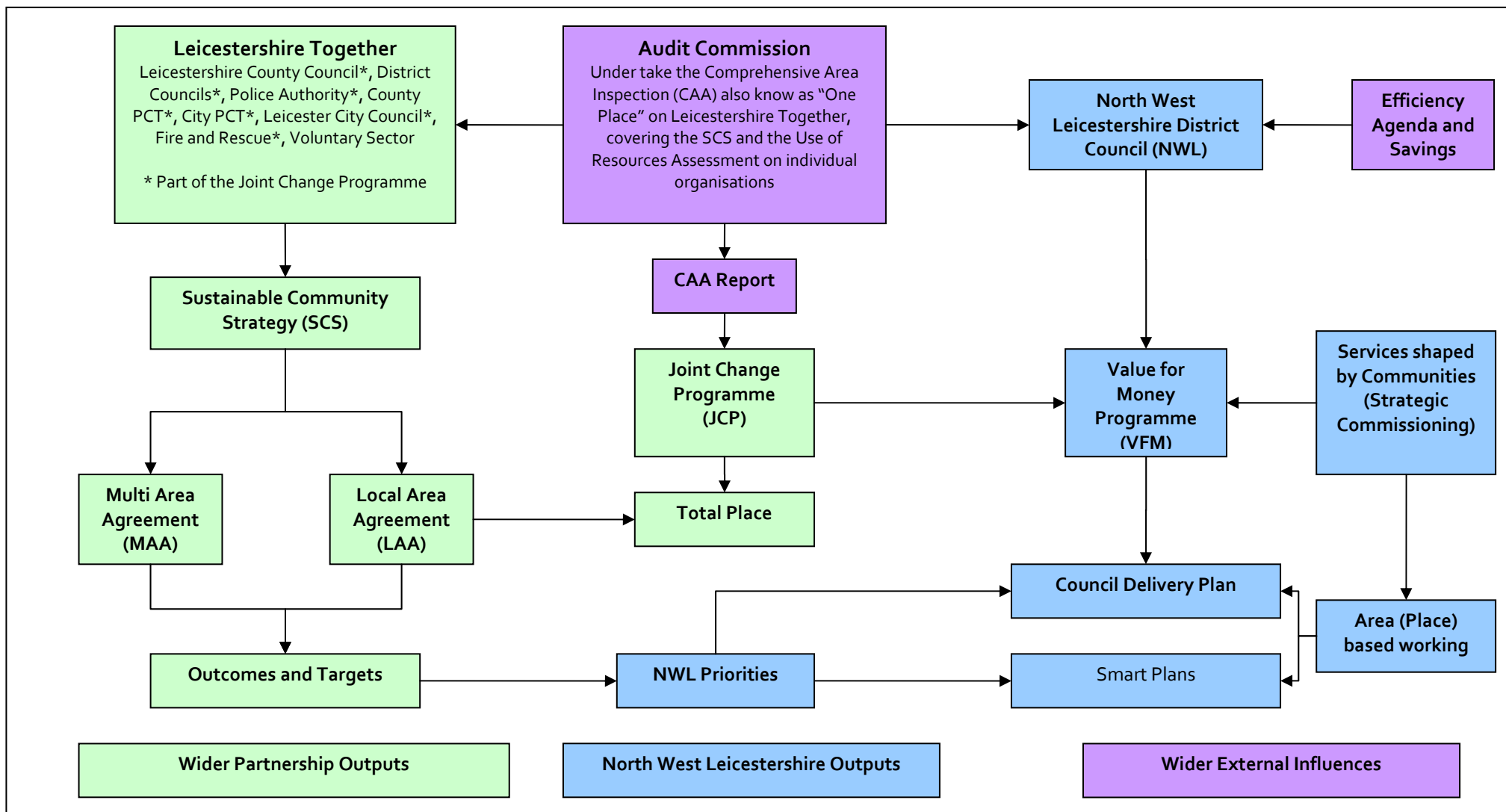
The programme also takes into account the Joint Change Programme developed by Leicestershire Together (the County Strategic Partnership) which addresses both efficiencies and access to services. A specific project "Total Place" is being implemented as part of this to address issues of access to services across the whole County through a range of partners with North West Leicestershire taking part as a pilot site.

A key principle of the programme will be to make it flexible, thus allowing it to take advantage of opportunities as they arise rather than sticking to a rigid timetable. The aim is to make savings through focusing on what communities and customers want and need and reducing what is of less importance to them. To enable this, the Council is adopting an innovative approach called Strategic Commissioning. Part of this approach has already been put in place with the review of the Council Priorities.

Strategic Commissioning means that as part of the key reviews, services will engage communities and customers in assessing what benefits it should deliver for them. This is called outcome based delivery. Alternative delivery models will be considered to ensure the most efficient way of delivering the service in the future is chosen.

The same approach will be taken with services who do not work directly with our customers (back office services); in these reviews the community will be the Council itself. These will not be called Strategic Commissioning Reviews but the method will be very similar. All reviews will follow a standard plan (methodology) using the Council's effective project management methodology, but the detail required will depend on the size and scale of the review. Included in the methodology will be guidance on consultation and communication with those involved.

The map below summarises the context the Council Delivery Plan. A summary of our plans for 2010/11 are shown overleaf and are expanded on in the additional volumes to this plan if you require further details.



## **COUNCIL'S VISION**

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

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This document is available in other formats on request