

Volume 4

Council Delivery Plan 2010/2014 What the Council will do in 2010/11

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

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

Volume 2: Our strategic direction and Future Plans

Volume 3: Our Performance – a journey of improvement

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

Our Plans

In order to ensure that we continue our journey of improvement and have clarity of focus each service produces a SMART plan that details their key actions over the forthcoming year. The actions for the year are broken down into quarters in order for us to be able to monitor and manage our performance.

Actions that directly contribute to our outcomes from these plans form our core Council Delivery Plan and are seen as essential for us to achieve if we are going to achieve our ambitions and deliver against our priorities. Complementing these actions are a set of indicators with targets that are formed from National Indicators and Local agreed indicators – whether we achieve the targets set against these indicators will tell us whether the “business” we are doing is delivering the required outcomes and providing excellent services and will inform the “score” we achieve as an authority within the Comprehensive Area Assessment (CAA).

In some areas because changes will take place over a period of time and not be measurable in a quarter, proxy indicators will be used. These are indicators that suggest the likely progress, whilst not measuring that actual outcome.

Section One: Outcomes and their Measures

Each Priority has a number of outcomes that help explain what it means. In order for the Council and its customers to be able to tell whether it has achieved these outcomes, measures and targets have been assigned to each Priority: how the authority performs against these targets will be published at the end of the year. Additionally, to assess our progress during the year, the Lead Officer will be asked to provide a status (red, amber, green) each quarter with a commentary on how the key actions supporting these outcomes are performing.

Section Two: Actions and their Measures

Each Outcome has a number of actions against it to make it happen – in order to measure whether these have taken place each action will have a measure that will be monitored either quarterly or annually. Where a measure is measured annually the Lead Officer will be asked to provide a status (red, amber, green) each quarter with a commentary on how the tasks supporting these actions are performing.

Section Three: Actions and their Tasks

Each action has a series of tasks/milestones; these will be monitored on a quarterly basis and feed into the commentary that identifies progress against actions. If no task is due to take place in the quarter N/A will be shown.

Section Four: Actions and their Risks

The risks identified against each action have been assessed and will form part of the corporate risk register and monitored on a quarterly basis by Cabinet.

Section One: Outcomes and their Measures

PRIORITY: PRIDE IN OUR COMMUNITY

Outcomes	Evidenced by – (Measure)	Lead Officer	Actual 2008/2009	Estimate Year End 2009/2010	Target 2010/11
Children will have more places to go and things to do.	NI 21 Dealing with Local concerns about anti social behaviour and crime issues by the local Council and Police (Place Survey)	Director of Communities	25%	22%	33%
Crime will be reduced as well as the fear of crime.					
People will have decent, affordable homes to live in.	NI 155 Number of affordable homes delivered gross	Housing Futures Manager	18	98	84
	NI 158 % of non decent homes	Head of Housing	39%	45%	48%
	NI 160 Local Authority Tenants' satisfaction with Land Lord Services	Head of Housing	75%	75%	77%
Peoples overall health and well being will improve	NI119 Self reported measure of peoples overall health and well being.	Head of Culture and Leisure	75.2	N/A	TBC
Our older people can continue to live independently	NI 138 Satisfaction of people 65 and over with both home and neighbourhood	Head of Housing			
	NI 142 % of vulnerable people who are supported to maintain independent living	Head of Housing	98.4%	98.5%	98.6%

Section One: Outcomes and their Measures

PRIORITY: GREEN FOOTPRINTS

Outcomes	Evidenced by (Measure)	Lead Officer	Actual 2008/2009	Estimate Year End 2009/2010	Target 2010/11
The area's carbon footprint will be reduced	NI 185 CO ₂ Reduction from Local Authority operations	Head of Place Shaping	N/A	TBC	4%
	Volume of CO ₂ not emitted in the District as a result of Green Footprints initiatives.	Head of Place Shaping	N/A	N/A	5 tonnes
The amount of waste that goes to landfill is reduced	NI 192 Percentage of household waste sent for reuse, recycling and composting	Head of Street Management	43.35%	44.3%	45%

PRIORITY: COALVILLES CHANGING

Outcomes	Evidenced by (Measure)	Lead Officer	Actual 2008/2009	Estimate Year End 2009/2010	Target 2010/11
The physical appearance of Coalville Town Centre is improved	More people satisfied with Coalville Town Centre (survey responses)	Director of Environment	N/A	TBC on completion of Place survey	An improved % on 2009/10
The market will be improved and relocated.	More people perceive positive change has occurred in Coalville Town Centre over the past 5 years (survey responses)	Director of Environment	N/A	TBC on completion of Place survey	An improved % on 2009/10
Economic development of town centre businesses is supported	Business Improvement District (BID) ballot held	Head of Place Shaping	No	No	Yes
	Town Centre Partnership membership increases	Head of Place Shaping	32	29	32
Increased footfall of visitors to Coalville Town Centre	Increase in attendees for the Christmas light switch-on	Head of Place Shaping	3500	5500	6000

Section One: Outcomes and their Measures

PRIORITY: VALUE FOR MONEY

Outcomes	Evidenced by (Measure)	Lead Officer	Actual 2008/2009	Estimate Year End 2009/2010	Target 2010/11
Improved communications with communities, citizens and customers.	NI4 % of people who feel they can influence decisions in their locality	Head of Neighbourhoods & Communities	24.8%	25.05%	26%
Improvements in the overall satisfaction with the area and sense of belonging.	NI 2 % of people who feel that they belong to their neighbourhood	Head of Neighbourhoods & Communities	59.9%	60%	62%
	NI 5 Overall general satisfaction with local area	Head of Neighbourhoods & Communities	80.3%	80.8%	82%
Performance of the authority will go up, whilst costs will remain the same or go down.	NI 179 Value for Money	Head of finance	£691,008	£603,099	£666,521
Residents' issues will be responded to quicker and in a transparent and fair manner.	Reduction in levels of complaints to the Council	Customer Services Manager			

Section Two: Actions and their Measures

PRIORITY: PRIDE IN OUR COMMUNITY

Outcomes	Action	Measure	Lead Officer	Actual 2008/2009	Estimate Year End 2009/2010	Target 2010/2011
Children will have more places to go and things to do.	Develop places, spaces and activities for Children & Young People	More community venues, sports facilities and play areas	Head of Leisure & Culture	N/A	N/A	6
Crime will be reduced as well as the fear of crime.	Work with partners to improve levels of public confidence	CRAVE Survey data, British Crime Survey data public confidence measures	Head of Neighbourhood and Communities	43%	47%	55%
	To make local communities safer by delivering the key objectives in the community Safety Strategy and reducing overall crime by 5% by March 2012	Total recorded crime figures and the Crime Dashboard per crime category	Head of Neighbourhood and Communities	100% achieved	100% achieved	100% achieved
People will have decent, affordable homes to live in.	Maximise delivery of affordable housing through partnership working	More affordable homes to meet identified housing needs	Housing Futures Manager	18	98	84
	To Develop a Planning Strategy for the District	Planning Strategy developed to agreed timescales	Head of Place Shaping	N/A	N/A	Yes – Strategy approved
	Implement the outcome of the High Investment Needs Properties Review completed in 2009/10,	NA	Head of Housing	N/A	N/A	N/A
	Deliver Housing Planned Investment Programme 2010-11	NI 158 % of non decent council homes	Head of Housing	39%	45%	48%

Outcomes	Action	Measure	Lead Officer	Actual 2008/2009	Estimate Year End 2009/2010	Target 2010/2011
	Improve standards in the private rented housing sector	Private rented sector inspection programme completed	Head of Environmental Health	n/a	n/a	90%
	Increase the number of decent homes for vulnerable people in the private sector	Number of additional decent homes in private sector	Head of Environmental Health	N/A	250	250
Peoples overall health and well being will improve	Increase 16+ Physical Activity uptake	Total number of Active Together Physical Activity opportunities Total number of attendances at Active Together Physical Activity sessions	Head of Leisure & Culture	N/A	N/A	N/A
Our older people can continue to live independelty .	Significantly improve performance in the delivery of Disabled Facilities Grants and Aids and Adaptations	Increase in customer satisfaction for Disabled facilities Grants and Aids and Adaptations customers	Head of Housing & Head of Environmental Health	NA	76%	TBC
	Complete preparations for retendering of the Older Persons Service (Supporting People) funded services.	NI42 % of vulnerable people who are supported to maintain independent living	Head of Housing	98.4%	98.5%	98.6%

PRIORITY: GREEN FOOTPRINTS

Outcomes	Action	Measure	Lead Officer	Actual 2008/2009	Estimate Year End 2009/2010	Target 2010/11
The area's carbon footprint will be reduced	To establish the Green Footprints Community Network - a district wide network bringing together existing community groups, parish councils, elected members and individuals who are interested in green initiatives.	Number of community groups engaged in Green Footprints Community Network	Head of Place Shaping	N/A	N/A	5
		Volume of CO ₂ not emitted in the District as a result of Green Footprints initiatives.	Head of Place Shaping	N/A	N/A	5 tonnes
There will be an increase in the percentage of waste recycled	To prepare and implement a programme of targeted action to increase participation in the Council's recycling collection schemes in areas where recycling performance is poor.	To be confirmed	Head of Street Management	43.35%	44.3%	45%
There will be an improvement in the energy efficiency of buildings	To publicly launch the 'ourplace' design initiative and associated strategies	The majority of new housing schemes (of ten units or more) approved in 2010/11 are good or very good as assessed against the Building For Life criteria	Head of Place Shaping	N/A	25%	51%

PRIORITY: COALVILLES CHANGING

Outcomes	Action	Measure	Lead Officer	Actual 2008/2009	Estimate Year End 2009/2010	Target 2010/11
The physical appearance of Coalville Town Centre is improved	To make improvements to Marlborough Square	Improvement works commenced before year-end	Coalville's Changing Programme Manager	No	No	Yes
Economic development of town centre businesses is supported	Use the Council's assets effectively to deliver a more efficient Council and to contribute to Coalville Regeneration	Formal decision and progress on development of new Council offices/partnership hub	Coalville's Changing Programme Manager	No	No	Yes
	Engage Coalville businesses in setting up a Business Improvement District	BID ballot held	Head of Place Shaping	No	No	Yes
	Support new Town Centre developments	Outstanding planning applications are taken through the appropriate legal route to determination	Head of Place Shaping	No	Yes	Yes
Increased footfall of visitors to Coalville Town Centre	Undertake a programme of Town Centre events to attract visitors and support local businesses	Events undertaken as planned and on budget	Head of Place Shaping	Yes	Yes	Yes

PRIORITY: VALUE FOR MONEY

Outcomes	Action	Measure	Lead Officer	Actual 2008/2009	Estimate Year End 2009/2010	Target 2010/11	
Improved communications with communities, citizens and customers.	To implement Area Working across the District	Area Working project agreed and delivered to timescales	Head of Place Shaping	N/A	N/A	Yes – plan delivered	
	To improve the availability of performance information to customers and communities	Evidence of use by communities and customers	Head of Service Transformation				
Improvements in the overall satisfaction with the area and sense of belonging.	To implement Area Working across the District	Area Working project agreed and delivered to timescales	Head of Place Shaping	N/A	N/A	Yes – plan delivered	
	To undertake targeted cleansing operations to improve the cleanliness of areas scoring poorly in the 4 monthly inspections	NI 195a Improved Street and environmental cleanliness (litter) NI 195b Improved Street and environmental cleanliness (detritus)	Head of Street Management	5% 15%	6% 14%	6% 14%	
Performance of the authority will go up, whilst costs will remain the same or go down.	Deliver procurement savings within the Housing Planned Improvement Savings	Identify Savings of £200,000 of cash for reinvestment into the HRA	Head of Service Transformation	£800,000	£800,000	£200,000	
	Using the category lists to aggregate spend and there by improve value for money through combined spending	Reduction in current prices paid against prices achieved for the appropriate quality	Head of Service Transformation	N/A	N/A	5%	
	Project Management and Support of High Risk Projects	% of project RAG status's that are green		Head of Service Transformation	N/A	80%	90%
		Deliver % of Savings as identified within the VFM Programme		Head of Service Transformation	N/A	N/A	90%

Outcomes	Action	Measure	Lead Officer	Actual 2008/2009	Estimate Year End 2009/2010	Target 2010/11
Residents' issues will be responded to quicker and in a transparent and fair manner.	Developing a comprehensive plan to improving the Councils performance against the equalities framework and as such delivering services that meet customers needs	Positive outcome from external peer review	Head of Service Transformation	N/A	N/A	Achieving Level

Section Three: Actions and their Tasks

PRIORITY: PRIDE IN OUR COMMUNITY

Action	Lead Officer	Q1 Task	Q2 Task	Q3 Task	Q4 Task
To Develop a Planning Strategy for the District	Head of Place Shaping	Evidence Collected	Evidence collected and Strategy being drafted	Strategy approved by Council	No Quarterly Action
Develop places, spaces and activities for Children & Young People	Head of Leisure & Culture	Deliver Battle of the Bands and Picnic in the Park Youth Zone with targeted group of young people.	To ensure a co-ordinated and comprehensive summer holiday activity programme is delivered including playschemes, leisure centres and Positive Activity partners.	Facilitate round 3 play builder bids and work with Ellistown PC and young person action group in Ellistown for development of St Christopher's play area for 13 yr+ provision	Promote and support the potential new Youth Club developments at Whitwick, Ashby Woulds and Measham.
Work with partners to improve levels of public confidence	Head of Neighbourhood and Communities	Work with County partners to agree ASB service standards	Publicise new ASB standards and ensure positive outcomes are widely communicated through communications group and through ASB Road show	ASB Roadshow to raise profile and perceptions	Analysis of CRAVE and Place Shaping data to identify trends and hotspots to inform future focus and actions
To make local communities safer by delivering the key objectives in the community Safety Strategy and reducing overall crime by 5% by March 2012	Head of Neighbourhood and Communities	Tracking overall crime reduction rates and monitoring delivery of the four priorities identified in the 09-10 Community Safety Strategy refresh to ensure any necessary corrective action is taken to address	Tracking overall crime reduction rates and monitoring delivery of the four priorities identified in the Community Safety Strategy refresh to ensure any necessary corrective action is taken to address	Tracking overall crime reduction rates and monitoring delivery of the four priorities identified in the Community Safety Strategy refresh to ensure any necessary corrective action is taken to address	Tracking overall crime reduction rates and monitoring delivery of the four priorities identified in the Community Safety Strategy refresh to ensure any necessary corrective action is taken to address

Action	Lead Officer	Q1 Task	Q2 Task	Q3 Task	Q4 Task
		underperformance	underperformance	underperformance. Annual priorities are refreshed.	underperformance. Strategy refresh document is published
Increase 16+ Physical Activity uptake	Head of Culture and Leisure	To deliver the first NWL Sport Relief Mile fun run and consider developing a triathlon series of Fun Runs, Fun Cycles and Fun Swims events to develop interest for beginners	Promote and deliver the Summer/Autumn Active NWL Together programme of sport and physical activities utilising new media channels such as facebook, text, and e-blasts.	Trial an incentive scheme to engage and encourage residents not achieving 3x30mins of physical activity to access discounted leisure centre provision and physical activity sessions.	To deliver the New Year, New You Active NWL promotional campaign.
Maximise delivery of affordable housing through partnership working	Housing Futures Manager	Seek off-site commuted sums on appropriate sites in lieu of on-site provision to create a future enabling fund, ring-fenced to support affordable housing provision	Contribute to the development of the new Affordable Housing Supplementary Planning Document	Explore possibility of private sector landlords letting properties at sub-market rents	Identify housing need in rural areas of the district through a mix of surveys conducted by the Rural Housing Enabler and Midlands Rural Housing and through consultation events
Implement the outcome of the High Investment Needs Properties Review completed in 2009/10,	Head of Housing	Implement outcome of detailed review of governance and contract procedure rule requirements for high cost voids Develop detailed communications plan to implement outcome of detailed review of low demand properties.	Commence communications with residents in low demand properties	Evaluate outcome of pilot study and report to staff, T&LCF, CLT, Scrutiny committee for dealing with high cost void properties	Report outcome of pilot study to Cabinet to establish ongoing policy for dealing with high cost void properties

Action	Lead Officer	Q1 Task	Q2 Task	Q3 Task	Q4 Task
Deliver Housing Planned Investment Programme 2010-11	Head of Housing	Preferred procurement route determined for all works, and programme contents agreed	Completion of all contractors selection Contractors commenced works	25%+ completion of all budgeted works	80%+ completion of all budgeted works.
Improve standards in the private rented housing sector	Head of Environmental Health	25% of 2010/11 private rented inspection programme completed	40% of 2010/11 private rented inspection programme completed	70% of 2010/11 private rented inspection programme completed	90% of 2010/11 private rented inspection programme completed
Significantly improve performance in the delivery of Disabled facilities Grants and Aids and Adaptations and Disabled Facilities Grants	Head of Housing & Head of Environmental Health	Establish baseline performance/customer satisfaction information	TBC subject to RIEP project to review of DFGs and adaptations	TBC subject to RIEP project to review of DFGs and adaptations	TBC subject to RIEP project to review of DFGs and adaptations
Complete preparations for retendering of the Older Persons Service (Supporting People) funded services.	Head of Housing	Undertake benchmarking, cost analysis and quality accreditation review of the service	Undertake background documentation preparation, and corporate impact assessment of North West Leicestershire failing to win the tender	Undertake trial submission	Submission of bid. Deadline to be determined by Supporting People
Increase the number of additional decent homes in the private sector	Head of Environmental Health	Review and assess the success of 09/10 DHIP project and determine focus for 10/11	Deliver actions from 10//11 DHIP project. TBC pending outcome of q1	Deliver actions from 10//11 DHIP project. TBC pending outcome of q1	Deliver actions from 10//11 DHIP project. TBC pending outcome of q1

PRIORITY: GREENFOOT PRINTS

Action	Lead Officer	Q1 Task	Q2 Task	Q3 Task	Q4 Task
To establish the Green Footprints Community Network - a district wide network bringing together existing community groups, parish councils, elected members and individuals who are interested in green initiatives.	Head of Place Shaping	Establish the Green Footprints Community Network	Launch the Green Footprints Community Network	Develop a programme of activity for the Green Footprints Community Network	Identify potential funding sources to support the Green Footprints Community Network
To prepare and implement a programme of targeted action to increase participation in the Council's recycling collection schemes in areas where recycling performance is poor.	Head of Street Management	To collect data on relative recycling performance of different areas.	To prepare a programme of targeted action in poorly performing areas.	To undertake targeted recycling promotions	To undertake targeted recycling promotions
To publicly launch the 'ourplace' design initiative and associated strategies	Head of Place Shaping	Formal Public Launch of "our place"	Publish Public Realm Investment Plan	Publish Design Guidance	Prepare shortlist for Design Category of Green Footprints Award

Section Three: Actions and their Tasks

PRIORITY: COALVILLES CHANGING

Action	Lead Officer	Q1 Task	Q2 Task	Q3 Task	Q4 Task
To make improvements to Marlborough Square	Coalville's Changing Programme Manager	Commission a feasibility study to identify potential improvements and funding sources	Develop proposal based on feasibility study and seek Cabinet agreement to progress subject to public consultation	Undertake public consultation on proposed improvements	1. Cabinet agreement obtained to make improvements. 2. Commence improvement works
Use the Council's assets effectively to deliver a more efficient Council and to contribute to Coalville Regeneration	Coalville's Changing Programme Manager	Review of town centre assets completed	Develop a business case on effective use of town centre assets along with partners	Decision of Cabinet to proceed with preferred option	Implement decision of Cabinet
Engage Coalville businesses in setting up a Business Improvement District	Head of Place Shaping	Undertake actions as set out in BID programme	Undertake actions as set out in BID programme	Undertake actions as set out in BID programme	BID ballot held to determine whether a BID will be established in Coalville
Support new Town Centre developments	Head of Place Shaping	Work with developers to determine any planning applications for the Town Centre quickly and efficiently	Provide advice and support to developers as required	Provide advice and support to developers as required	Provide advice and support to developers as required
Undertake a programme of Town Centre events to attract visitors and support local businesses	Head of Place Shaping	Hold events for St George's Day, Coalville Film weekend and Picnic in the Park	Hold Coalville by Sea and Miner's Gala events	Hold Christmas light switch-on event	Hold programme of events at Coalville Market

PRIORITY: VALUE FOR MONEY					
Action	Lead Officer	Q1 Task	Q2 Task	Q3 Task	Q4 Task
To implement Area Working across the District	Head of Place Shaping	Approval of the Area Working Project Plan	Review progress on the area working project plan	Review progress on the area working project plan	Review progress on the area working project plan
To improve the availability of performance information to customers and communities	Head of Service Transformation	Establish scope of the information to share and potential communication channels	Implement phase 1	Review and amend according to customer feedback	Implement phase 2
To undertake targeted cleansing operations to improve the cleanliness of areas scoring poorly in the 4 monthly inspections	Head of Street Management	To identify specific target areas and undertake necessary additional cleaning	To identify specific target areas and undertake necessary additional cleaning	To identify specific target areas and undertake necessary additional cleaning	To identify specific target areas and undertake necessary additional cleaning
Deliver procurement savings within the Housing Planned Improvement Savings	Head of Service Transformation	Identify procurement strategy and identify KPI's for sustainable impact measurement	Tender/Access contracts	Meet the requirements of the HPIP programme	Meet the requirements of the HPIP programme
Using the category lists to aggregate spend and there by improve value for money through combined spending	Head of Service Transformation	Identify categories	Meet with relevant service managers to identify requirements	Tender or identify frameworks	Identify potential savings and amend supplier list to reflect work
Project Management and Support of High Risk Projects	Head of Service Transformation	Deliver actions within the relevant programme and project plans	Deliver actions within the relevant programme and project plans	Deliver actions within the relevant programme and project plans	Deliver actions within the relevant programme and project plans

Action	Lead Officer	Q1 Task	Q2 Task	Q3 Task	Q4 Task
Developing a comprehensive plan to improving the Councils performance against the equalities framework and as such delivering services that meet customers needs	Corporate Director	Agree plan to achieve "achieving level" of the equalities framework	Review EIA plan	Review Equalities Policy/Strategy	Deliver actions in associated plans

Section Four: Actions and their Risks

PRIORITY: PRIDE IN OUR COMMUNITY

Action	Risk	Probability	Impact	Combined Score	Action
Work with partners to improve levels of public confidence	Home Office focus is diverted to other issues	1	4	4	Proactive PISC Communications Group to promote community safety and give reassurance
To make local communities safer by delivering the key objectives in the community Safety Strategy and reducing overall crime by 5% by March 2012	That the key objectives are not delivered	2	4	8	Ongoing performance management of Strategy actions on a quarterly basis to Strategy Group to highlight areas where actions are failing.
To Develop a Planning Strategy for the District	That the Council does not approve the Strategy	3	4	12	Ongoing involvement and discussions with Members throughout process to minimise this risk.
Maximise delivery of affordable housing through partnership working	The annual target is not met	3	3	9	Exploring all delivery avenues to mitigate likely reduction of HCA funding and support release of alternative development sites outside River Mease catchment area
Implement the outcome of the High Investment Needs Properties Review completed in 2009/10,	Failure to deal with high cost void properties and properties vacant resulting in void loss or unnecessary expenditure	4	3	12	Development of project plan as result of High Investment Needs Properties review with supporting project group to ensure delivery. Ongoing dialogue with customers and key stakeholders

Action	Risk	Probability	Impact	Combined Score	Action
Deliver Housing Planned Investment Programme 2010-11	Housing Planned Investment Programme is not delivered within timescales or within budget	1	3	3	Project managed through project team with representation from key stakeholder groups including tenants and procurement.
Increase 16+ Physical Activity uptake	Loss of key physical activity development officers due to being on a fixed term contract.	2	2	4	Regular meetings with the County Sports Partnership to secure funding beyond the fixed term contract.
Significantly improve performance in the delivery of Aids and Adaptations for Council tenants	Adaptations requests fail to be processed in a timely manner and customer satisfaction and efficiency are reduced	2	4	8	Continued involvement in the countywide RIEP funded review of DFGs and adaptations to ensure delivery of VFM
Complete preparations for retendering of the Older Persons Service (Supporting People) funded services.	Failure to secure the tender for the provision of the older persons service	3	2	6	Undertaking of benchmarking and best practice review; and undertaking of comprehensive mock/trial submission

PRIORITY: GREEN FOOTPRINTS

Action	Risk	Probability	Impact	Combined Score	Action
To publicly launch the 'ourplace' design initiative and associated strategies	Commitment to design initiative is lost	2	4	8	Continue to demonstrate the value of design in improving the social desirability, economic performance and environmental sustainability of the district through continued training and ensuring the well designed, approved schemes secure good levels of publicity internally and externally.
To establish the Green Footprints Community Network - a district wide network bringing together existing community groups, parish councils, elected members and individuals who are interested in green initiatives.	That the engagement with the 'community' is not successful leaving an unmet need.	2	4	8	Community development programme linked to Area Working
To prepare and implement a programme of targeted action to increase participation in the Council's recycling collection schemes in areas where recycling performance is poor.	Lack of public response to the targeted campaigns.	2	3	6	Undertake follow up contact and ongoing monitoring of the impact of the targeted campaigns

PRIORITY: COALVILLES CHANGING

Action	Risk	Probability	Impact	Combined Score	Action
To make improvements to Marlborough Square	Consent to making improvements is not granted by the County Council or the District Council	2	4	8	Work with the County Council to ensure the scheme proposed is acceptable. Incorporate the views of residents on the scheme as part of a consultation following the design stage.
Use the Council's assets effectively to deliver a more efficient Council and to contribute to Coalville Regeneration	That the proposed option is not approved	1	4	4	Manage the project carefully through the Coalville's Changing Programme Board
Engage Coalville businesses in setting up a Business Improvement District	That engagement with businesses is unsuccessful	2	4	8	Appoint an independent BID manager who will oversee the process of business engagement up until the BID ballot is held in Q4
Support new Town Centre developments	Determination of the major schemes in Coalville town centre is delayed through a legal challenge or court process	3	4	12	Work with developers, the Government Office for the East Midlands and any other legal or judicial bodies to work through any issues identified as they are raised
Undertake a programme of Town Centre events to attract visitors and support local businesses	Visitors are not attracted to visit the Town Centre by the events programme	1	3	3	Clear communication at an early stage of all events

PRIORITY: VALUE FOR MONEY

Action	Risk	Probability	Impact	Combined Score	Action
To publicly launch the 'ourplace' design initiative and associated strategies	Commitment to design initiative is lost	2	4	8	Continue to demonstrate the value of design in improving the social desirability, economic performance and environmental sustainability of the district through continued training and ensuring the well designed, approved schemes secure good levels of publicity internally and externally.
To improve the availability of performance information to customers and communities	Available data does not meet customers needs and therefore increases costs of implementation	2	2	4	Consideration of requirements when designing the web page and management of expectations.
To implement Area Working across the District	That the Project Plan is not approved	2	4	8	Ongoing engagement with CLT and LSP regarding the development of the project plan. Revisions made as necessary
To undertake targeted cleansing operations to improve the cleanliness of areas scoring poorly in the 4 monthly inspections	A high number of target areas may result in a protracted timescale for action	2	2	4	Undertake a review of resources and priority areas for street cleansing actions
Deliver procurement savings within the Housing Planned Improvement Savings	The economic climate impact may increase costs and reduce suppliers, thereby reducing the value for money	2	3	6	Monitor the situation and consider the impact when recommendations on future service delivery models.

Action	Risk	Probability	Impact	Combined Score	Action
Using the category lists to aggregate spend and there by improve value for money through combined spending	Resistance by services purchasing the goods - will impact on the amount of available spend and reduce saving	3	3	9	Communication with management teams to ensure the necessity of the work and its value is understood. Escalate if co operation is not forthcoming.
Project Management and Support of High Risk Projects	Changes in the original agreed scope of each project will impact on capacity, budget and timescales.	4	4	16	Manage expectations if the scope of the project increases and ensure that project plans are updated and the impact of the change taken into consideration.
Developing a comprehensive plan to improving the Councils performance against the equalities framework and as such delivering services that meet customers needs	Availability of appropriate expertise	4	4	16	Initially make every effort to retain and utilise the experience that is available to us through the stronger CAT, whilst continuing the development a shared service and looking to market test.

COUNCIL'S VISION

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

North West Leicestershire District Council,
Council Offices, Whitwick Road, Coalville,
Leicestershire, LE67 3FJ.

This document is available in other formats on request