

Corporate Plan Delivery Plan 2016/19

CORPORATE PLAN DELIVERY PLAN 2016 – 2019

AIM 1: TO IMPROVE THE QUALITY OF LIFE AND SOCIAL JUSTICE FOR RESIDENTS SO IT IS MUCH CLOSER TO THAT ENJOYED BY THE REST OF WARWICKSHIRE

Priority 1 - to provide a choice of housing to meet the needs of the residents of the Borough

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
1.	Bring back in to use empty homes that have been empty for in excess of 6 months where the owners require assistance to achieve an occupied property	Consider the feasibility for Nuneaton and Bedworth Community Enterprises Ltd (NABCEL) to bring empty homes in to use through a purchase to rent business. Bring 12 empty homes back in to use through the Empty Property Strategy 2013 – 2016	Housing & Communities	Capital resources to purchase properties. Staffing and systems to manage purchase to let properties. LPSA2 Funding – for loans.
2.	Enable the delivery of a mix of housing type and tenure (including provision for gypsies and travellers) toward meeting the housing targets identified in the Borough Plan.	Include appropriate policies in the emerging Borough Plan.	Regeneration and Public Protection Housing & Communities	Within existing resources. Within existing resources

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
3.	Identify all Council owned land and formulate, where appropriate, proposals to new build and support partner new build and the securing of the Homes and Communities Agency (HCA) grant funding	<p>Collate available data on Housing Revenue Account (HRA) land ownership.</p> <p>Have applied for Investment Partners Status with the HCA.</p> <p>If Investment Partner (IP) status is achieved deliver a business case to seek HCA funding for the borough to renovate and lease properties at an affordable rent.</p>	Housing & Communities	Within existing resources.
4.	Have increased the supply of Affordable Housing.	<p>Considered the need for an Affordable Housing Supplementary Planning Policy to inform and support delivery of the Borough Plan.</p> <p>Review new build strategy seeking clarification of the Housing and Planning Act regarding the implications of selling high value void properties</p>	<p>Regeneration and Public Protection</p> <p>Housing & Communities</p>	<p>Within existing resources.</p> <p>Within existing resources</p>

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
5.	Establish mechanisms and services to enable vulnerable people to live or maintain living independently through increased knowledge and where appropriate delivery of the available solutions.	<p>Review and work with partners to enable independent living and support services for a range of vulnerable groups, be they accommodation based or 'floating' support schemes in light of the funding challenges.</p> <p>Delivered a partnership agreement to establish the Housing Assessment Service following an extensive pilot of e shared pathway.</p>	Housing & Communities	<p>Supporting People funding – Warwickshire County Council.</p> <p>Homelessness Grant funding- Communities for Local Government.</p> <p>HRA funding.</p> <p>Warwickshire Home Improvement Agency (HIA) project funds.</p>
6.	Have worked toward delivering Phase 3 of the Camp Hill regeneration scheme – majority of affordable housing delivered (130 properties)	Support the regeneration of Camp Hill.	<p>Housing & Communities</p> <p>Regeneration and Public Protection</p> <p>Governance and Recreation</p> <p>Finance and Procurement</p>	<p>HCA Grant funding.</p> <p>s106 Commuted Sums.</p> <p>Within existing resources</p>

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
7.	Be working towards ensuring everyone has the opportunity to live in a safe, warm and affordable home	<p>Have procured and implemented a permanent replacement Choice Based Letting system to manage the social housing register and allocate social housing stock in the borough.</p> <p>Deliver:</p> <p>Private Rented Sector</p> <ul style="list-style-type: none"> - Bond deposit schemes - Landlord Forum - HMO Inspection Programme <p>Owner Occupied Housing</p> <ul style="list-style-type: none"> - Continue to offer the small grants to remove hazards for targeted clients <p>Council Housing</p> <p>Continue the programme of delivering Decent Homes and Modernisation of our stock.</p>	Housing and Communities	<p>Within existing resources for the fully integrated housing management I.T. system.</p> <p>Homelessness Prevention Grant funding- CLG.</p> <p>Private Sector Housing Capital Programme.</p> <p>Housing Property Services Team & HRA Capital Programme.</p>

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
8.	Implement measures to address fuel poverty.	<p>Work with the Warwickshire Affordable Warmth Group on activities to address fuel poverty.</p> <p>Implement or promote energy saving schemes for residents of the Borough.</p> <p>Deliver on-going programmed improvements to the energy efficiency of Council Housing stock, including central heating boiler upgrades and works to address thermal inefficiency in non traditional stock.</p> <p>Complete the delivery of the Green Deal for communities</p>	Housing and Communities	<p>Within existing resources.</p> <p>Private Sector Housing Capital Programme.</p> <p>HRA Capital Programme.</p> <p>£2 Million DECC Grant</p>
9.	Support the continued provision of housing related support - both accommodation based and floating support for a range of vulnerable groups.	Work with WCC and partner agencies to enable the continued delivery of supported housing and floating support in the borough.	Housing and Communities	Supporting People (WCC) funding. Homelessness Grant funding-CLG.

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AIM 1: TO IMPROVE THE QUALITY OF LIFE AND SOCIAL JUSTICE FOR RESIDENTS SO IT IS MUCH CLOSER TO THAT ENJOYED BY THE REST OF WARWICKSHIRE

Priority 2 - to create a healthy, diverse and robust economy which provides employment opportunities for local people

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
1.	Increase skills and employability and Raise Aspirations - Contribute to the Local Enterprise Partnership (LEP) Skills Strategy	Continue to monitor the City Deal Skills 4 Growth programme and Advanced Manufacturing and Engineering Shared Apprenticeship scheme, to secure benefits for the borough.	Regeneration & Public Protection	Within existing resources. Working with WCC economic development and City Deal partners.
2.	Increase skills and employability and Raise Aspirations -Working with the Coventry Solihull and Warwickshire Partnership to develop the Talent Match initiative for 18-24 year olds	Have worked with between 80 – 100 people across Nuneaton and Bedworth, North Warwickshire and Coventry.	Housing and Communities	Utilises external funding approximately £1m, otherwise, within existing resources.
3.	Increase skills and employability and Raise Aspirations - Implement the Department for Work and Pensions (DWP) and European Structural Fund (ESF) programme to address worklessness and improve skills via the Priority Families Scheme	Support the Priority Families Board to implement Phase 2 of the scheme and assess success of payment by results against this criteria.	Housing & Communities	Utilises external funding and our commitment is delivered within existing officer resources

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
4.	Increase skills and employability and Raise Aspirations - Work with skill providers to ensure adequate provision is secured to support the local economy and encourage inward investment	Work with the Cross Border Delivery Partnership to develop and implement appropriate skill-related projects and with other partners to promote skill improvement.	Regeneration & Public Protection	Within existing resources.
5.	Support the Local economy - Utilise the European Structural Fund 2014-2020 to facilitate competitiveness, employment and skills	Identify key employment projects and related infrastructure needs that can be put forward for grant assistance at the appropriate time.	Regeneration & Public Protection	Within existing resources. Working with WCC economic development and LEP partners.
6.	Support the Local economy - Work with the LEP to implement a delivery plan for the City Deal which will include skills development	Maintain productive links with the Coventry and Warwickshire Growth Hub. Monitor the Midlands Automotive Engineering and Advisory Board and Pan-Midlands Supply Chain Initiative to secure benefits for the Borough.	Regeneration & Public Protection	Within existing resources. Working with WCC economic development and City Deal partners.
7.	Support the Local economy Develop a strategic town centre plan for both towns and deliver early priorities	Develop strategic plans for Nuneaton and Bedworth town centres through the Borough Plan process. Continue to work with developers to take forward the Vicarage Street and Abbey Street developments including,	Regeneration and Public Protection	Within existing staff resources.

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
		<p>where feasible, improved opportunities for arts, leisure and education.</p> <p>Use the Council's influence to facilitate and support large and small scale regeneration opportunities in our town centres.</p> <p>Work with market traders and town centre businesses and service providers to maintain and improve the vibrancy of our town centres and increase the diversity of activities and attractions.</p>		<p>Financial costs of supporting new regeneration opportunities.</p> <p>Financial returns from development of Council-owned assets.</p> <p>Seek external funding opportunities to support develop opportunities and initiatives within Town Centres</p>
8.	Support the Local economy – Prepare and adopt an Economic Development Strategy identifying actions to support growth and diversification of the Borough's economy for delivery in conjunction with public and private sector partners.	Establish and implement an Economic Development Strategy and action plan that aligns with the employment growth targets in the emerging Borough Plan.	Regeneration and Public Protection	Within existing resources. Working with WCC & Coventry City Council economic development, Cross Border Delivery Partnership and other economic development partners.

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
9.	Development and adoption of Borough Plan promoting and enabling economic growth and diversification.	<p>Include appropriate policies in the emerging Borough Plan.</p> <p>Develop an Infrastructure Delivery Plan that supports economic growth, including use of section 106 contributions and Community Infrastructure Levy (CIL) where appropriate to contribute to funding gaps.</p>	Regeneration and Public Protection	<p>Cost of acquiring evidence & meeting Government process requirements – additional resources may be needed.</p> <p>Ability to recover some CIL costs from the CIL itself, if included in policy.</p> <p>Changes to S106 policies will impact on existing processes and income, e.g. open spaces.</p>
10.	Work with neighbouring Councils to the north of the borough on cross-border opportunities.	Identify and deliver projects through the Cross Border Delivery Partnership e.g. supply chain network.	Regeneration and Public Protection	Within existing resources.

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
11.	Support small and medium sized enterprises (SMEs).	Work with the Chamber of Commerce and Federation of Small Businesses to identify means whereby the Council can support SMEs, including support for Better Business for All (BBfA). Provide assistance to SMEs in identifying premises for expansion within the borough.	Regeneration and Public Protection Finance and Procurement	Within existing resources.

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
		<p>During routine inspections to relevant food businesses, give support to the Breastfeeding Welcome Scheme through the provision of information about the scheme.</p>	<p>Regeneration & Public Protection</p>	<p>Within existing resources</p>
<p>2.</p>	<p>Tackle health inequalities – Jointly commission projects aimed at improving health and wellbeing</p>	<p>Identify future commissioning intentions.</p> <p>Commissioned projects to improve health and wellbeing.</p> <p>Secure WCC Fitter Futures 2 years funding to appoint full time person in Nun and Bed delivering family weight management. Only line management resource required for N&B.</p> <p>Secured Sports England, Sportivate monies to commence community physical activity classes in community. Line management support from NBBC.</p>	<p>Governance and Recreation</p>	<p>Funding secured through Rugby Borough Council through WCC Fitter Futures contract.</p> <p>£10,000 secured from County Sport Partnership</p>

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
4.	<p>Increase physical activity levels –Commission the delivery of health and fitness activities at leisure sites, parks and other appropriate locations across the borough</p>	<p>Work with OCRA to secure funds for installation of new Green Gym in Bailey Park.</p> <p>Install new Footgolf course at Riversley Park in partnership with Nun Harriers to encourage physical activity.</p> <p>Apply for Sport England Funding with Everyone Active to refurbish Pingles Tennis courts as Netball venue increasing women’s take up of physical activity.</p> <p>Work in partnership with Bedworth Cricket Club to deliver a newly constructed sports hub site at the Miners Welfare Park, providing a range of sporting activities.</p>	<p>Governance and Recreation</p> <p>Governance and Recreation</p> <p>Governance and Recreation</p> <p>Assets & Street Services</p>	<p>Secure £35,000 to install new facility via external funding applications with Res Ass</p> <p>£1,000 NBBC grant funding and £3,500 from external partner to install facility</p> <p>£8,000 NBBC Capital funds and £27,000 from external funder required.</p> <p>Secure £200,000 from external funders through Bedworth Cricket Club and NBBC support with corporate maintenance funds totaling £25,000 and procure project.</p>

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
5.	Development and adoption of Borough Plan promoting and enabling healthy lifestyles	<p>Include appropriate policies in the emerging Borough Plan.</p> <p>Adopt a Sport, Leisure and Communities Facilities Strategy to maintain and support future leisure needs.</p> <p>Adopt a Playing Pitch Strategy to maintain and support future needs.</p>	<p>Regeneration and Public Protection</p> <p>Governance and Recreation</p>	<p>Within existing resources</p> <p>Consultant's fees for strategies identified by NBBC.</p>
6.	Reduce Alcohol Related Harm – Work with partners to tackle alcohol related harm and address health and community safety issues	<p>Review the outcome of alcohol awareness activities conducted in 2014/15</p> <p>Commission and delivered Alcohol Awareness activities via NABSCOP, including</p> <ul style="list-style-type: none"> a) Taxi Marshalls b) Alcohol Awareness week activities x2 c) Licensing work via Multi Agency Licensing Enforcement Meetings (MALEM). 	<p>Housing and Communities</p> <p>Housing & Communities</p> <p>Regeneration & Public Protection</p>	<p>PCC Grant of £20,000 for Taxi Marshals and £10,000 for substance misuse interventions</p>

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
		d) Educational activities in schools e) Monitor crime & disorder levels for alcohol related violence on a quarterly basis and hospital admissions.		

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AIM 1: TO IMPROVE THE QUALITY OF LIFE AND SOCIAL JUSTICE FOR RESIDENTS SO IT IS MUCH CLOSER TO THAT ENJOYED BY THE REST OF WARWICKSHIRE

Priority 4 - to develop a confident, cohesive and diverse community

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
1.	Ensure local people are engaged with what we do and can influence service delivery within their own community	<p>Work with our Third sector partners to monitor delivery of the four contracts commissioned.</p> <p>Support local people to become involved in local community groups, giving them the skills and opportunities to be able to do so.</p> <p>Support implementation of Big Local Project</p> <p>Implement the Community Plan 2014-19.</p> <p>Have worked with WCAVA to allow them to take over the day to day operation of the Newtown Centre</p>	Housing & Communities	<p>NBBC Grants to Third Sector Agencies including:</p> <p>CAB - £95,520</p> <p>WCAVA - £37, 260</p> <p>WERS - £34,430</p> <p>V.C (to be reviewed) £8,100</p> <p>Bulkington - £6,230</p> <p>Stockingford - £5,140</p> <p>Within existing resources</p>
2.	Achieve the objectives of the Nuneaton and Bedworth Financial Inclusion Strategy 2014-18	Develop a new strategy for 2016 -2018 utilising the information obtained through the Social Index Mapping exercise with the Warwickshire Observatory	Finance and Procurement	Within existing resources plus shared service support on Financial Inclusion

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
		<p>Following on from the 2015/16 Financial Inclusion Action Plan, develop a strategy for 2016 – 2019 utilising the information for the Social Inclusion Mapping Exercise.</p> <p>Key activities being:-</p> <ul style="list-style-type: none"> • Develop and implement a consistent approach to Financial Inclusion and the help and advice available • Implement an electronic referral form for teams to use to refer to partners • Implement an electronic referral form for customers to self-refer • Run a minimum of two financial inclusion campaigns across the borough <p>Establish and implement a regular timetable for outreach activities across the Borough using the Branching Out Bus</p>		<p>Within existing resources plus support from other agencies through the Partnership</p> <p>Within existing resources plus support from other agencies through the Partnership. External funding will also be sought.</p>

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AIM 2: TO WORK IN PARTNERSHIP TO REDUCE THE LEVEL OF CRIME AND DISORDER SO THAT THE COMMUNITY IS AND FEELS SAFER

Priority 1 - dealing with anti-social behaviour by working in partnership and provide diversionary activities to engage with younger people

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
1.	Reduce the perception of anti social behaviour by working in partnership and providing services and facilities to engage with young people.	<p>Update and refresh the ASB strategy for 2016-19</p> <p>Seek external funding from partners (WP&CC) to reduce ASB eg. YCT/CCTV scheme.</p> <p>Promote minimum standards to communities to inform them of the tools and powers available to address ASB</p> <p>Continue to monitor the ASB vulnerable victims programme</p> <p>Incorporate charges brought about by the Anti Social Behaviour, Crime and Policing Act into our corporate and Service Unit policies, Strategies and procedures.</p>	<p>Housing & Communities</p> <p>Governance & Recreation</p>	Within existing resources

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
2.	<p>Antisocial Behaviour, Crime & Policing Bill: Have replaced the 19 existing powers to deal with anti-social behaviour into the six remaining powers</p>	Support the Priority Families Board to implement Phase 2 of the Scheme.	<p>Housing & Communities</p> <p>Governance and Recreation</p>	Existing resources.
3.	Work with the most chaotic families to reduce ASB and crime, improve educational attendance and worklessness via the Priority Families Project	<p>Deliver and Review the outcomes, reporting to NABSCOP quarterly on progress.</p> <p>Bid for funding when appropriate via the OPCC and other funding opportunities.</p> <p>Update the partnership priorities for 2015/16, developing projects to implement additional priorities where necessary.</p> <p>Begin to develop a new strategy for 2016-19.</p>	Housing & communities	<p>Existing resources</p> <p>External funding to deliver the Priority Families programme</p>

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AIM 2: TO IMPROVE THE QUALITY OF LIFE AND SOCIAL JUSTICE FOR RESIDENTS SO IT IS MUCH CLOSER TO THAT ENJOYED BY THE REST OF WARWICKSHIRE

Priority 2 - Environmental improvements and support for selective CCTV to reduce fear of crime

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
1.	Maintain the amount of CCTV coverage to our Town Centres, and selected other areas, to at least the level in existence at March 2014	Have replaced at least 4 existing CCTV camera with more modern, better performing models.	Assets & Street Services	Each replacement CCTV camera costs approximately £2,500
2.	Retained Park Mark Scheme accreditation for any of the 12 Borough Council car parks that have the Accreditation in March 2014 and are still managed by the Borough Council	Have reached the required standard in terms of the annual assessments of the car parks that have Park Mark Accreditation.	Assets & Street Services	The overall annual cost of our Park Mark Accreditation is approx. £2,000

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AIM 2: TO IMPROVE THE QUALITY OF LIFE AND SOCIAL JUSTICE FOR RESIDENTS SO IT IS MUCH CLOSER TO THAT ENJOYED BY THE REST OF WARWICKSHIRE

Priority 3 - use of the Council's enforcement powers to support community safety initiatives

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
1.	<p>To develop Safer and Stronger Communities –Deliver the Nuneaton and Bedworth Safer Communities Partnership (NABSCOP) action plan and ‘Crime and Disorder Strategy 2013 -2016’ focusing on the priorities of Anti-Social Behaviour, Violent Crime and Acquisitive Crime (Burglary and Vehicle Crime) and to thereafter develop the 2016-19 Strategy and Action Plan</p>	<p>Monitor action plan and report on progress quarterly.</p> <p>Work to ensure that the mobile CCTV scheme has continued commitment and support from NABSCOP partners.</p> <p>Implement and circulate the updated ‘minimum standards’ document for ASB to communities.</p> <p>Embrace emerging priorities such as Cyber Crime & Business Crime by identifying resources and implementing activities to address them.</p> <p>Monitor and implement new ASB tools and powers</p>	Housing and Communities	<p>Within existing Resources</p> <p>PCC Grant as follows: £21,053 - YCT £10,000 - mobile CCTV scheme £13,650 ASB Fire and Rescue</p>

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
		Conduct responsibilities associated with Domestic Homicide Reviews		
2.	To develop Safer and Stronger Communities –Commission organisations to deliver support and guidance to community groups and organisations	<p>Monitor delivery against Service Level Agreements (SLA) with the four providers commissioned.</p> <p>Use partnership and community intelligence to identify emerging area & trends of concern and proportionately respond to them.</p>	Housing and Communities	Within existing resources.

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AIM 3: TO PROVIDE A PLEASANT ENVIRONMENT FOR THOSE LIVING, WORKING AND VISITING THE BOROUGH

Priority 1-To create a greener and cleaner environment

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
1	Public Spaces Increase the satisfaction for keeping streets and highways clear of litter and refuse to at least 77%	Have a public satisfaction level for keeping streets and highways clear of litter and refuse of at least 75%	Asset and Street Services	Within existing resources.
2.	Development and adoption of Borough Plan ensuring important open spaces, landscape character areas, and historic and natural features are protected and enhanced.	Include appropriate policies in the emerging Borough Plan.	Regeneration and Public Protection	Within existing resources
3.	Development and adoption of Borough Plan that will enable the delivery of a Green Infrastructure network of high quality, well connected, multi functional open spaces, corridors and links in line with the Borough's five identified Green Infrastructure zones.	Include appropriate policies in the emerging Borough Plan.	Regeneration and Public Protection	Within existing resources

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
4.	To achieve a 85% satisfaction rating for parks and open spaces.	To achieve an 80% satisfaction rating for parks and open spaces.	Governance and Recreation.	Within existing resources
5.	To maintain the standards set and increase standards equivalent to the "Green flag" standard to 9 of our Destination and Community Parks.	To achieve / retain standards equivalent to the "Green flag" standard for five of our Destination and Community Parks sites.	Governance and Recreation.	Utilising a combination of existing revenue budgets and S106 monies to target priority sites and facilities, increasing quality scores as required.
6.	To have re-tendered the Grounds maintenance contract for all Parks and Countryside areas.	To have the revised Grounds Maintenance specification and methodology for tendering agreed by Cabinet.	Governance and Recreation.	Within existing resources

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AIM 3: TO PROVIDE A PLEASANT ENVIRONMENT FOR THOSE LIVING, WORKING AND VISITING THE BOROUGH

Priority 2 - To lead in environmental issues addressing climate change and protection of the environment

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
1	Reduced the CO2 emissions from our major buildings by at least 20% over 2009 levels.	Reduced the CO2 emissions from our major buildings by at least 18% over 2009 levels.	Assets and Street Services	Within existing resources
2.	To increase the average SAP rating for the Council's housing stock [calculated by use of the "SAP 2005" methodology to 69.	Have increased the average SAP rating for the Council's housing stock [calculated by use of the "SAP 2005" methodology from 66.	Housing and Communities	HRA Capital programme. (Note although more boilers are being replaced than ever before until SAP module delivered (estimated to be between 2017-18) we cannot evidence the target has been met.
3.	Reduced the CO2 emissions from our vehicle fleet by at least 15% over 2009 levels.	Reduced the CO2 emissions from our vehicle fleet by at least 14% over 2009 levels.	Assets and Street Services	Vehicle replacement fund of approx. £0.5m

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
4.	Increase the overall recycling percentage rate to 60% and reduce total waste per household per year.	Have an overall recycling rate of 52%.	Assets and Street Services	Will require capital investment in new bins at flat complexes. Unable to quantify this until late summer 2016.
5.	Have revised/updated as necessary the Council's Air Quality Action Plan that identifies and provides a framework for the delivery of actions (including infrastructure improvements) to meet legal obligations in relation to the two Air Quality Management Areas (AQMAs) within the Borough.	Have evaluated the effects on air quality of the development proposed in the emerging Borough Plan, and potential mitigation, as a contribution to the evidence base for the draft Borough Plan and the development of CIL policy.	Regeneration and Public Protection	Support from WCC.
6.	Have re-procured our kerbside recycling collection service.	Have developed a draft service specification for the procurement exercise.	Assets and Street Services	Within existing resources

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AIM 4: TO PROVIDE QUALITY SERVICES WHICH REPRESENT VALUE FOR MONEY

Priority 1 - to continue to improve the performance and quality of key services

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
1.	Continuously improve our Performance Management culture, achieve our targets for high priority services and maintain a sustainable budget.	<p>Continuous improvement of the content and layout of the Integrated Performance Reports presented to OSP's</p> <p>Have concluded the experimentation and implementation stages and progressed to the continuous improvement stage for the lean systems reviews within directorates</p> <p>Measure Preventative HR work by recording issues with Managers in respect of capability, lack of awareness and/or understanding of Human Resource processes</p>	<p>Governance and Recreation.</p> <p>Finance & Procurement</p> <p>Housing & Communities</p> <p>Governance & Recreation</p> <p>Business Improvement</p> <p>Business Improvement</p>	<p>Within existing resources</p> <p>Within existing resources</p> <p>Within existing resources</p>

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
		<p>Have in place a regular report for MT on Attendance Management cases & lessons learnt</p> <p>Have in place a regular report to MT on personnel cases and recommended areas for targeted action</p> <p>Assess how to address recruiting to our values and formulate recommendations</p> <p>Produce On-Course Programme – especially HR Mandatory sessions, including researching what people want from a Training programme this year – visiting each service area’s management team meeting</p> <p>Review the provision of e-learning.</p>	<p>Business Improvement</p> <p>Business Improvement</p> <p>Business Improvement</p> <p>Business Improvement</p> <p>Business Improvement</p>	<p>Within existing resources</p> <p>Within existing resources</p> <p>Within existing resources</p> <p>Within existing resources</p> <p>Within existing resources</p>

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
2.	Continue to demonstrate full compliance with data protection and information management legislation.	Have implemented all of the recommendations made by the Information Commissioner in relation to the Council's management of Freedom of Information and Environmental Information requests and the procedures in place for managing data.	Governance and Recreation	Within existing resources

CORPORATE PLAN DELIVERY PLAN 2016 - 2019

AIM 4: TO PROVIDE QUALITY SERVICES WHICH REPRESENT VALUE FOR MONEY

Priority 2 - to improve access arrangements for all Council services and the way that those who use them are treated

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
1.	<p>Improve customer services to provide efficient and rapid responses to customer needs.</p> <p>Provide a choice as to how and when residents access information and advice.</p> <p>Ensure customers who can and want to self serve are able to do so for the services they need.</p> <p>Have a customer satisfaction rating for all channels as good.</p> <p>Have reduced telephone contact by 40% from the 2012-13 baseline.</p>	<p>Finalise Phase 1 of the ICT Strategy – Enabling agile working</p> <p>Digital mailroom - Implement electronic delivery of incoming mail</p> <p>Understand the implications of Phase 2 of the ICT Strategy Programme and support Services utilise the new functionality available</p> <p>Run a Senior Manager Day session on Customer Services</p> <p>Develop the Customer Relationship Management system, Firmstep, promoting and encouraging its use by Services.</p> <p>Support Service Managers develop transactional online services utilising the new website and Firmstep</p> <p>Have in place a customer satisfaction system for all channels.</p>	<p>Business Improvement</p> <p>Business Improvement</p> <p>Business Improvement</p> <p>Business Improvement</p> <p>Business Improvement</p> <p>Business Improvement</p> <p>Business Improvement</p>	<p>ICT Strategy Programme Manager funded from NHB</p> <p>Projects or process reviews handled within existing service area resources.</p>

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AIM 4: TO PROVIDE QUALITY SERVICES WHICH REPRESENT VALUE FOR MONEY

Priority 3 -to use value for money procedures to test the way all services are delivered

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
1.	Fully implement the Corporate E-Procurement system, E-Buy - support E-Buy across at least two other local authorities. Have 75% of spend under contract	Ensure all departments within the Council have access to e Buy and are trained to use it. Embed and rollout the Construction Industry Scheme (CIS) across the Council subject to a successful trial Embed and review the Central Contracts Database with 100% of known Contracts being recorded Identify un-contracted spend by value and draw up a prioritised list of areas to be tendered Review outsourcing in house printing services Prepare for the procurement of the MFD's Printing contract which is up for renewal June 2017	Finance and Procurement Business Improvement Business Improvement	Training Training Consultancy. No additional resource required – training required No additional resource – use of Spikes Cavell tool.

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
2.	Achieve the savings targets set out in the 3-Year Financial Plan	<p>Completed a challenge and review programme of all services to identify options for savings.</p> <p>Develop a comprehensive savings programme for 2017/18 and 2018/19</p> <p>Review the Capital Programme and Financing</p> <p>Update the MTFP and HRA business plan for known legislative changes/impacts</p> <p>Review and update the budget monitoring process, utilising the IT systems</p>	Finance and Procurement	Within existing resources.
3.	Become self financing, seeking new revenue generating opportunities, increasing our income from NABCEL dividends and Business Rates.	<p>Review all fees and charges to ensure they are achieving their aim where there is political will to do so</p> <p>Identify and evaluate opportunities to charge for services where we currently don't</p> <p>Develop a 5-year Business Plan for NABCEL with clear aims and outcomes</p>	Finance and Procurement	<p>Within existing resources</p> <p>Within existing staff resources. Benchmarking with other authorities may be required.</p> <p>Within existing resources</p>

	By 2019 We Will:	By March 2017 We Will:	Relevant Business Plan(s)	Resources Impact to 2017
		<p>Develop and implement next business stream for NABCEL</p> <p>Promote Business Rates Local Discount Scheme</p>	<p>Regeneration & Public Protection</p>	<p>Within existing resources. Some external advice may be required.</p> <p>Within existing resources.</p>
4.	<p>Undertake a fundamental review of our asset base with a view to achieving savings of at least £100k p.a. from rationalisation</p>	<p>Have identified land & property assets for disposal, produced a programme for disposal and completed a number of disposals generating a capital receipt in excess of £100K.</p> <p>Have carried out construction work at Gresham Road to allow it to become the Borough Council's operational depot</p>	<p>Regeneration and Public Protection</p> <p>Assets and Street services</p>	<p>Within existing resources</p> <p>Capital cost of approx. £1.1m</p>

Appendix A

Glossary of Abbreviations

AQMA = Air Quality Management Area	LPSA2 = Local Public Service Award
ASB = Anti Social Behaviour	MALEM = Multi Agency Licensing Enforcement Meeting
CCTV = Closed Circuit Television	MECC = Making Every Contact Count
CIL = Community Infrastructure Levy	NABCEL = Nuneaton and Bedworth Community Enterprise Ltd.
CIS = Construction Industry Scheme	NABSCOP = Nuneaton and Bedworth Safer Communities Partnership
CLG = Communities for Local government	NBBC = Nuneaton and Bedworth Borough Council
DECC = Department of Energy and Climate Change	NHB = New Homes Bonus
DWP = Department for Work and Pensions	OPCC = Office of the Police Crime Commissioner
ESF = European Structural Fund	OSP = Overview and Scrutiny Panel
HCA = Home and Communities Agency	PSN = Public Service Network
HIA = Home Improvement Agency	SAP = Standard Assessment Procedure
HMO = House in Multiple Occupation	SHF = Social Housing Fund
HRA = Housing Revenue Account	SLA = Service Level Agreement
ICT = Information and Communication Technology	SME = Small and Medium Size Enterprises
IT = Information Technology	WCC = Warwickshire County Council
LEP = Local Enterprise Partnership	YCT = Youth Contact Team