

CORPORATE PLAN TARGETS – 2011/12

EXECUTIVE BOARD

Corporate Plan Theme	Target	Board/Portfolio Holder/ Lead Officer	Additional Training/ Financial Implications
Community Life	To ensure that we assess the impact of our services on, and actively engage with, all sections of our communities and to report on ways of doing this by September 2011.	Executive Board/Community Life Portfolio/ACE&StC/ACE (CS)	To be met within existing budgets.
Community Life	To continue to work with partners in the Coventry & Warwickshire Local Enterprise Partnership and with Hinckley and Nuneaton to maximise opportunities to develop the economy of the Borough and to report on progress by October in each year.	Executive Board/ACE&StC	To be met within existing budgets.
Community Life	To report annually in March on the work of the local Financial Inclusion Partnership including for 2011/12 the BOB bus, CAB and Warwickshire Welfare Rights Activity.	Executive Board/Community Life Portfolio/ACE (CS)	Any financial implications will be identified if reports are needed and will be reported to Members for decision.
Housing/Countryside & Heritage	To publish a draft Core Strategy for consultation with the public by October 2011 that reflects the Council's priorities.	Executive Board/Planning Board/LDF Advisory Panel/Housing Portfolio/Countryside & Heritage Portfolio/ACE&StC	To be met within existing budgets.

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Countryside & Heritage	To continue to oppose the HS2 proposal, in partnership with other affected Councils and community action groups, initially by responding to the statutory consultation in accordance with the published timetable.	Executive Board/Countryside & Heritage Portfolio/ACE&StC	Should any additional funding be required, this will be subject to further report.
Safer Communities	<p>To contribute towards the achievement of the partnership plan 2011 – 2012 actions and targets for the 2010/11 strategic priorities of:-</p> <ul style="list-style-type: none"> ▪ Reducing violent crime, including domestic abuse, alcohol related violence and young people as both offenders and victims of crime. ▪ Reducing anti-social behaviour, including youth and alcohol related anti-social behaviour, small deliberate nuisance fires and the public perception of anti-social behaviour. <p>Continued./....</p>	Executive Board/Safer Communities Portfolio/CE, AD (L&CD)	The Council may have to make additional contributions directly to sustain some existing interventions if the County-wide Area Based Grant allocations are reduced significantly for 2011/12.

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	<ul style="list-style-type: none"> ▪ Reducing serious acquisitive crime, including domestic burglary and theft from vehicles. ▪ Improving public perceptions and public confidence. <p>Contribute towards the Warwickshire Reducing Re-offending Strategy.</p>		
Safer Communities	To work with partner agencies to ensure the delivery of relevant actions arising through the safer neighbourhood processes and reporting progress to each Area Fora meeting.	Executive Board/Safer Communities Portfolio/CE, AD (L&CD)	External funding is often required to undertake appropriate actions.
Resources	To ensure that the Council is prepared for emergencies and has suitable emergency and business continuity plans, as required by the Civil Contingencies Act, and to review both the emergency and business continuity plans annually in March.	Executive Board/CE	To be met within existing budgets.
Resources	To achieve the savings required by the budget strategy and to update the strategy to reflect future developments by October 2011.	Executive Board/Resources Portfolio/DCE, AD (F&HR)	To be met within existing budgets.

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Resources	To carry out reviews of systems in line with the Council's review plan and explore any opportunities for shared working that may arise.	Executive Board/Resources Portfolio/Management Team	To be met within existing budgets.
Resources	To research and develop options for extending the Council's consultation with stakeholders on financial savings options and report by July 2011.	Resources Board/Resources Portfolio/DCE	To be met from the existing budget and any additional financial implications will be assessed during the development of the options.

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PLANNING AND DEVELOPMENT BOARD

Corporate Plan Theme	Target	Board/Portfolio Holder/ Lead Officer	Additional Training/ Financial Implications
Housing/Countryside & Heritage	Publish a draft Core Strategy for consultation with the public by October 2011 that reflects the Council's priorities.	Executive Board/Planning Board/LDF Advisory Panel/Housing Portfolio/Countryside & Heritage Portfolio/ACE&StC	
Countryside & Heritage	To move towards the management of development rather than its control by looking at development proposals as an opportunity to deliver the Council's priorities and objectives, as set out in the Sustainable Community Strategy and the Corporate Plan and not just the Development Plan. To report on this approach by March 2012.	Planning Board/Countryside & Heritage Portfolio/ACE&StC	
Countryside & Heritage	Consideration of planning applications to ensure that only appropriate development is permitted in the Green Belt, that development is focused on the agreed settlement hierarchy and protects the best of our existing buildings. To report on this approach by March 2012.	Planning Board/Countryside & Heritage Portfolio/ACE&StC	

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Countryside & Heritage	Continue to use the Design Champion to ensure the best achievable designs are implemented in development. To report on the role of the Design Champion by March 2012.	Planning Board/Design Champion/Countryside & Heritage Portfolio/ACE&StC	

COMMUNITY & ENVIRONMENT BOARD

Corporate Plan Theme	Target	Board/Portfolio Holder/ Lead Officer	Additional Training/ Financial Implications
Community Life	To report on the review of LEADER funding by May 2011, including identifying potential schemes for applications for funding in the light of revisions to criteria.	Community & Environment Board/Community Life Portfolio/AD (L&CD), ACE (CS)	Up to £1.03 million of LEADER funding has provisionally been secured for North Warwickshire, although concerns remain regarding DEFRA's support for the LEADER programme. The funding scheme is currently being reviewed. Subject to the outcome of the review, training in respect of all aspects of the management and administration of the LEADER programme will be required for relevant staff.
Community Life	To continue to raise aspirations, skill levels and attainment through recognised vocational qualifications, volunteering and targeted activities and help members of the community to achieve local and national accreditations and to report on progress by March 2012.	Community & Environment Board/Community Life Portfolio/AD (L&CD)	External funding will be required to undertake appropriate actions.

Corporate Plan Theme	Target	Board/Portfolio Holder/ Lead Officer	Additional Training/ Financial Implications
Environment	To continue to take action to reduce the Council's carbon footprint and carbon emission in the Borough, in accordance with the Climate Change Strategy and Action Plan and to report annually in March on progress.	Community & Environment Board/Environment Portfolio/ACE&StC	To be met within existing budgets.
Environment	To maintain the current high levels of street cleanliness to not less than 94%, targeting resources and working in partnership, where appropriate, to ensure that standards remain as consistently high as possible throughout the Borough.	Community & Environment Board/Environment Portfolio/AD (S)	To be met within existing budgets.
Environment	To continue to work with Warwickshire County Council and other agencies to support and deliver activities that promote waste minimisation, recycling, litter awareness and reduce fly-tipping and dog fouling, including through education work in eight schools, support for the national eco-schools programme and targeted enforcement.	Community & Environment Board/Environment Portfolio/AD (S), AD (L&CD), AD (H)	To be met within existing budgets.

Corporate Plan Theme	Target	Board/Portfolio Holder/ Lead Officer	Additional Training/ Financial Implications
Environment	To commence the implementation of the new Grounds Maintenance specification by April 2011 to ensure that the Borough's open spaces are efficiently and effectively maintained to as high a standard as possible with the resources available.	Community & Environment Board/Environment Portfolio/AD (S), AD (L&CD)	To be met within existing budgets.
Environment	To work with partners to improve recycling rates across the Borough to not less than 35% (targeting poorer performing areas as necessary) while increasing the efficiency and cost-effectiveness of the Council's refuse collection service and to report on proposals to achieve this by September 2011.	Community & Environment Board/Environment Portfolio/AD (S)	To be met within existing budgets.
Health & Well-being	To implement phase 4 of the North Warwickshire Green Space Strategy in accordance with the revised Action and Funding Plan.	Community & Environment Board/Health & Well-being Portfolio/AD (L&CD)	The significant resource implications are detailed in the supporting Action and Funding Plan.

Corporate Plan Theme	Target	Board/Portfolio Holder/ Lead Officer	Additional Training/ Financial Implications
Health & Well-being	To implement the first year actions arising out of the Local Nature Reserve Project, including assisting with the recruitment of staff at Warwickshire Wildlife Trust and Groundwork West Midlands and delivering the activities and improvement work at Dafferns Wood, New Arley, and Kingsbury Linear Park.	Community & Environment Board/Health & Well-being Portfolio/AD (L&CD)	£225,000 of external funding has been secured from Natural England's Access to Nature Programme. This has been matched by £30,000 of revenue funding from the Borough Council.
Health & Well-being	Within the context provided by the evolving "Health, Well-being and Leisure Strategy" to determine by March 2013 and commence implementation of the agreed approach to the future provision, management and operation of the Council's leisure facilities, having particular regard to the short and long-term future of Coleshill Leisure Centre.	Community & Environment Board/Health & Well-being Portfolio/DCE, AD ((L&CD)	The report to Members will include an assessment of any capital and revenue resource implications.
Health & Well-being	To work with partners to implement the North Warwickshire Playing Pitch Strategy in accordance with its supporting Action Plan.	Community & Environment Board/Health & Well-being Portfolio/AD (L&CD)	The resource implications of the Playing Pitch Strategy (not all of which relate to the Borough Council) are detailed in the supporting Action Plan.

Corporate Plan Theme	Target	Board/Portfolio Holder/ Lead Officer	Additional Training/ Financial Implications
Health & Well-being	To review by September 2011 and revise, as necessary, the provisions and co-ordination of the NW Play Strategy and, thereafter, implement the Strategy's associated Action Plan accordingly.	Community & Environment Board/Health & Well-being Portfolio/AD (L&CD)	The associated resource implications are detailed in the supporting Action Plan.
Health & Well-being	To prepare a Play Area Business Plan by March 2012 to inform the implementation of a third phase of the Play Area Development Programme to ensure that all Borough Council facilities offer good play value, are accessible, secured by design and support the objectives of the NW Play Strategy.	Community & Environment Board/Health & Well-being Portfolio/AD (L&CD)	The Business Plan will include a funding options appraisal, as there will be significant budgetary implications in improving play facilities at a minimum of six sites.
Health & Well-being	In conjunction with NHS Warwickshire, to continue to co-ordinate the sustainable development of Wellness Matters, including its expansion into targeted outreach communities and the promotion of healthy lifestyles, healthy eating and NHS Warwickshire's Stop Smoking Service and to report on progress annually in March.	Community & Environment Board/Health & Well-being Portfolio/AD (L&CD)	To be met within existing budgets.

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Health & Well-being	To continue to ensure compliance with the Council's statutory responsibilities as a partner and Compact signatory within the WSCB, including the need to continue to implement the provisions of the Council's Child Protection Policy and to undertake a Section 11 self-assessment audit in line with WSCB requirements by May 2011.	Community & Environment Board/Health & Well-being Portfolio/AD (L&CD)	Internal "trainers" will continue to deliver the WSCB Level 1 course to relevant colleagues throughout the Authority.
Safer Communities	To continue to develop and deliver targeted positive interventions, community safety projects and constructive leisure opportunities (eg Call4Sport, Activities4U, etc) to provide diversionary activities, reduce instances of anti-social behaviour and meet the wider needs and aspirations of young people, inter-generational work and wider community development activity, as detailed in the Leisure & Community Development Division's Service Plan.	Community & Environment Board/Safer Communities Portfolio/CE, AD (L&CD)	External funding is often required to undertake appropriate actions.

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RESOURCES BOARD

Corporate Plan Theme	Target	Board/Portfolio Holder/ Lead Officer	Additional Training/ Financial Implications
Housing	To produce a programme of work by May 2011, based on our stock condition information, which will maintain the Council's stock to a good standard and set out a local standard, in accordance with the Government guidelines for registered providers.	Resources Board/Housing Portfolio/AD (H)	To be met within existing budgets.
Housing	To report further to the Housing Portfolio Holder Group and Resources Board by June 2011 on current shared equity schemes and make recommendations for such a scheme in North Warwickshire.	Resources Board/Housing Portfolio/AD (H)	To be met within existing budgets.
Housing	To act on the objectives set out in the Warwickshire Local Investment Plan by appraising how public land holdings can be used to deliver affordable homes, find new ways of funding schemes and bringing empty homes back into use and to review the position annually from March 2012.	Resources Board/Housing Portfolio/AD (H)	Any financial implications will be identified as part of the review.

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Housing	To report on the implications of the Localism Bill (when enacted) for housing services and take action where appropriate with regard to changes in legislation with regard to tenure, allocations, homelessness, tenant scrutiny and Housing Revenue Account Subsidy reform.	Resources Board/Housing Portfolio/AD (H)	Any financial implications will be identified as part of the review.
Housing	To work proactively with residents and partners to assist residents in the private sector to access funding to improve their homes (especially with regard to energy efficiency) and to report on progress annually from March 2012.	Resources Board/Housing Portfolio/AD (H)	To be met within existing budgets.
Housing	To review the services delivered by Community Support and report to Resources Board on issues and proposed improvement by March 2012.	Resources Board/Housing Portfolio/AD (H)	Any financial implications will be identified as part of the review.
Housing	To implement changes proposed from review of Home Improvement Agencies and Adaptations Services by June 2011.	Resources Board/Housing Portfolio/AD (H)	To be met within existing budgets.

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Resources	To implement identified improvement works to the Council's main offices to ensure the ongoing provision of services to the local community while safeguarding the safety and security of all residents, staff and visitors who use The Council House building.	Executive Board/Special Sub/DCE, AD (S)	Will have capital and revenue implications which will be reported as part of the decision making process.
Resources	To continue to contribute to the effectiveness and savings targets through the delivery of the Procurement Strategy Action Plan.	Resources Board/Resources Portfolio/AD (CS)	To be met within existing budgets.
Resources	To continue to contribute to the effective delivery of services through implementing the actions identified in the ICT Strategy Action Plan.	Resources Board/Resources Portfolio/AD (CS)	To be met within existing budgets.
Resources/Housing	To carry out the preparatory work needed, ready for the implementation of the 'self financing' model for the Housing Revenue Account in time for the proposed implementation date of April 2012.	Resources Board/Housing Portfolio Group/DCE, AD (H), AD (F&HR)	To be assessed when further detail is known.
Resources	To continue to look for ways of narrowing the Council's capital funding gap and report annually in February.	Executive Board/Resources Portfolio/DCE, AD (F&HR), AD (S)	To be met within existing budgets.

Corporate Plan Theme	Target	Board/Portfolio Holder/ Lead Officer	Additional Training/ Financial Implications
Resources	<p>To undertake work in line with the Human Resources Strategy, including:-</p> <ul style="list-style-type: none"> ▪ Monitoring/managing sickness absence. ▪ Ensuring compliance with employment legislation. 	Resources Board/Resources Portfolio/Management Tam, AD (F&HR)	To be met within existing budgets.