



Council Priorities 2015-2016

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Council Priorities

Introduction

This document sets out the Council's priorities together with the specific objectives which contribute to the delivery of those priorities for 2015-2016. It also sets out a series of service performance indicators that will allow Members to monitor the Council's services at a management level.

This is one of three key policy documents that support the Council Plan; together with the Medium Term Financial Plan and Workforce Strategy.

The Council Plan and supporting documents represent the process of allocating available resources among the Council's priorities and business as usual. These are presented as tangible objectives and service performance measures.

Priorities

The Council's vision is to enhance the economic and social future of the Borough to meet the needs and aspirations of the community. Good business planning must involve setting priorities and working on the most important ones first. The priorities identified by the Council are:

1. **Housing** – the Council is committed to continuing to provide a greater choice of good quality housing and regenerate the oldest and poorest housing in the Borough.
2. **Regeneration and Public Realm** – the Council is committed to working with partners and service providers to enhance the built environment and public realm.
3. **Local Economy** – the Council is committed to work on mitigating the effects of cuts in public spending, their impact on the local economy and working to secure a long term economic recovery for the community.
4. **Service Delivery** – the Council strives to provide good quality, efficient and effective services while reducing overall expenditure.

Performance

Each priority has a number of objectives identified for 2015-2016 and these are shown in the tables on the following pages.

The tables show the action or actions identified to achieve or progress towards delivery of the objective, the outcome of the action, the target and the responsible officer.

The targets are mainly dates of achievement; these are the dates when the outcome can be measured.

As the objectives are largely project based, monitoring too regularly would not provide useful information as there would be little progress to report.

The objectives will be reported to the Executive Committee on a six monthly basis, with the provision that should there be any significant achievements ahead of target then these be reported to the next available Executive Committee.

Any re-programming of the targets will also be reported to the Executive Committee.

Given that the achievement of the objectives is mid-term in relation to the financial year, Members will monitor services through a number of performance indicators.

The indicators have been selected to provide a management overview across the Council's services and will use a red, amber, green system for reporting.

The indicators will be reported quarterly to the Executive Committee.

The service performance indicators will be set at the start of each financial year with the previous year performance, current year target, frequency of reporting (a small number are annual indicators) and the responsible officer.

Objectives and indicators for 2015-2016

The objectives, targets and service performance indicators for 2015-2016 are shown in the following sections.

Objectives**Housing**

No.	Objective	Action	Outcome	Target	Responsible
1.1	Bring empty properties back into use.	Deliver the Clusters of Empty Homes project.	349 properties brought back into residential use by 2017.	80 properties	Assistant Director Regeneration and Built Environment
1.2	Improve the choice and quality of properties in the Town Centre.	Deliver group repair of properties in Rawlinson Street.	Improved properties following group repair scheme.	25 properties	Assistant Director Regeneration and Built Environment
		Establish group repair scheme for Greengate Street.		December 2015	
		Development strategy for vacant land at Arthur Street.	Assess options for development and present to Members.	December 2015	
1.3	Adopt the Council's local plan.	Publication of preferred options.	Approved planning policies guiding the development and use of land in the Borough.	June 2015	Assistant Director Regeneration and Built Environment
1.4	Achieve and maintain the decent homes standard for the Council's housing stock.	Major improvements to dwellings failing the decent homes standard.	The decent homes standard is achieved for all of the Council's housing stock.	75 properties	Assistant Director Housing

Regeneration and Public Realm

No.	Objective	Action	Outcome	Target	Responsible
2.1	Improve the amenities of the Borough.	Review the waste collection, recycling and street cleansing strategy.	Strategy for the services is established which can focus service development.	March 2016	Assistant Director Community Services
		Agree proposals for the crematorium refurbishment.	Refurbished crematorium building and office facilities.	September 2015	
		Agree enhanced heritage offer for the Dock Museum with BAE Systems.	Enhanced facilities and features for visitors.	September 2015	
2.2	Improve the streetscape and central courtyard on Barrow Island	Improve the general streetscape by introducing trees and better quality street furniture. Landscape the central courtyard and areas between adjacent blocks of flats.	Improved streetscape and public realm on Barrow Island funded from the Clusters of Empty Homes grant funding.	December 2015	Assistant Director Regeneration and Built Environment

Local Economy

No.	Objective	Action	Outcome	Target	Responsible
3.1	Continue to support the Marina Village development. The Marina Village development remains a long-term aspiration of the Council. Site assembly continues as purchases become available, subject to valuations being agreed.	Site assembly of remaining 3 parcels of land.	Full site assembled.	2015-2016 and beyond	Executive Director
3.2	Support commercial regeneration of Barrow town centre.	Shop front grant scheme delivered.	Shop fronts and shopping streets improved.	15 shops	Executive Director
		Support town centre partnership and BID process.	BID funded town centre improvements	2015-2016 and beyond	
3.3	Support the delivery of BAE Systems site investment programme.	Work with BAE Systems to facilitate the programme.	Opportunities for the Borough maximised.	2015-2016 and beyond	Assistant Director Regeneration and Built Environment
3.4	Assist in the delivery of the Barrow Island Growth Zone.	Work with Cumbria County Council to facilitate the project.	Serviced plots and rate relief incentives on the Waterfront.	Commence groundworks December 2015	Assistant Director Regeneration and Built Environment
3.5	Support for low income families.	Maintain support for the Council Tax Reduction Scheme.	Financial protection for those on low income.	September 2015	Management Board
		Support discretionary housing payments.	Financial assistance with housing costs.	Throughout 2015-2016	

No.	Objective	Action	Outcome	Target	Responsible
		Support disabled facilities grants.	Support for disabled residents to remain in their homes.	Throughout 2015-2016	
		Monitor the Welfare Reform Action Plan.	Assist Council tenants to mitigate the impacts of welfare reform.	Throughout 2015-2016	
		Facilitate Universal Credit services in partnership with the DWP.	Provide effective services for those claiming Universal Credit.	Throughout 2015-2016	
3.6	Review the use of capital assets to assist the development of the third sector in the Borough.	As properties become available, the future use assessment will include consideration of the third sector.	Opportunity to make best use of Council assets for the community.	2015-2016 and beyond	Management Board

Service Delivery

No.	Objective	Action	Outcome	Target	Responsible
4.1	Provide future financial sustainability of the Council.	Agree a new Budget Strategy for 2016-2020.	Agreed Budget Strategy.	December 2015	Executive Director
4.2	Improve the customer experience.	Redesign website and landing pages (residential, commercial and visitor).	Improved use of the web site.	September 2015	Management Board
		Introduce new online forms for services.	Increase self-service online.	December 2015	
		Review services available online to increase web usage.	Increase services available online.	December 2015	
		Introduce online booking for the Park Leisure Centre facilities.	Self-service available to customers.	June 2015	
		Review the Customer Services Strategy.	Customer focussed services. Consistent service delivery. Links to web site and Web Strategy. Review the strategy for: <ul style="list-style-type: none"> • Self-service opportunities; • Telephone services; • Face to face provision. 	March 2016	
4.3	Provide greater flexibility of transparency data.	Implement the Comprehensive Knowledge Archive Network (online database) for transparency publishing.	Publishing consistency and analysis tools available to users.	June 2015	Management Board

No.	Objective	Action	Outcome	Target	Responsible
4.4	Measure customer satisfaction.	Review current customer satisfaction data collected in all services.	Identify areas where information is required and review best practice across the Council.	March 2016	Management Board
		Develop a plan to collect priority service data in relation to customer satisfaction.	Customer satisfaction information will be reported to Members and will be used to develop services around expectations as far as possible.		
4.5	Implement the Workforce Strategy	Cascade performance appraisals.	Deliver training sessions to managers and supervisors.	From April 2015	Director of Resources
		Review absence management policies.	Assist management in the control of days lost to sickness.	December 2015	
		Carry out second workforce survey.	Survey staff to measure the impact of actions taken from the results of the first survey.	March 2016	

Service performance indicators

The following service performance indicators have been selected to provide Members with a management overview of the Council's operations.

All of the indicators will have targets set at the start of each financial year. Prior year performance will be included in the target setting report and responsible officers will also be identified. The frequency of reporting will be identified as a small number can only be reported once a year.

Monitoring will be quarterly, reported to the Executive Committee, using a read amber green system.

1. Average time to process new housing benefit claims.
2. Average time to process new council tax support claims.
3. Average time to process changes of circumstances for housing benefit claims.
4. Average time to process changes of circumstances for council tax support claims.
5. Park Leisure Centre activity numbers.
6. Dock Museum visitor numbers.
7. The Forum ticket sales.
8. Pay and display ticket sales.
9. % of local land charge searches completed in 5 days.
10. % of council tax collected.
11. % of NNDR collected.
12. NNDR liability on void commercial properties.
13. Average days of sickness per employee.
14. Right To Buy sales.
15. High risk premises due for inspection completed for food safety.
16. Average residual household waste %.
17. Average household recycling %.
18. Number of disabled facilities grants.
19. Planning applications processed; major applications in 13 weeks and others in 8 weeks.
20. Supply of ready to develop housing sites - the number of dwellings that can be built on as deliverable housing sites as % of housing supply requirement.
21. Change in the Borough demographic – increase or decrease in population.