



Business Plan 2011/12



Harborough District Council

Good practice and innovation in the heart of rural England

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**To put our residents first -
maintaining Harborough's
position as one of the best-loved
UK districts to live, work and visit.
To make the best and most
effective use of our resources,
ensuring efficient services and
providing good value**

For information on any aspect within the Business Plan please contact
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Front cover photo: Artist's impression of Harborough Innovation Centre

Welcome to our Business Plan

Matters of considerable significance have been taking shape with the 'topping-out' of the Harborough Innovation Centre on Airfield Farm. This major project which is expected to be completed by June 2011, is set to create over 180 jobs and enhance the area's reputation for technology and innovation. This £4.2 million project will help fledgling businesses set up and prosper. The selection of the management company to run the facility has been completed.

It was excellent also to see that the Experian survey, for the BBC, rated Harborough as the highest placed district in the East Midlands in two of its categories; Place and Business Resilience.

We have all become used to the word recession, but the cuts in funding from Central Government now impact directly on the services this Council can provide, and this fact is acted out in our vision and actions for the forthcoming year.

The Revenue Support Grant (RSG) received from Central Government has been cut by 14% to £4.XXX million over the previous year. This is a 4% bigger cut than the worst-case scenario we had been expecting following the Comprehensive Spending Review (CSR) figures published in October 2010. On top of that all Concessionary Transport Grants and Housing Planning Grants have been cut by 100%, the business support (LABGI) grant has gone completely, *(isn't that 100% as well?)* and for 2012 the money *we would have spent* on bus fares must be passed onto Leicestershire County Council, although again we received no payment to compensate for this.

A more helpful and happier outcome in the budget is that Central Government will reimburse us for maintaining a 2.5% increase in council tax.

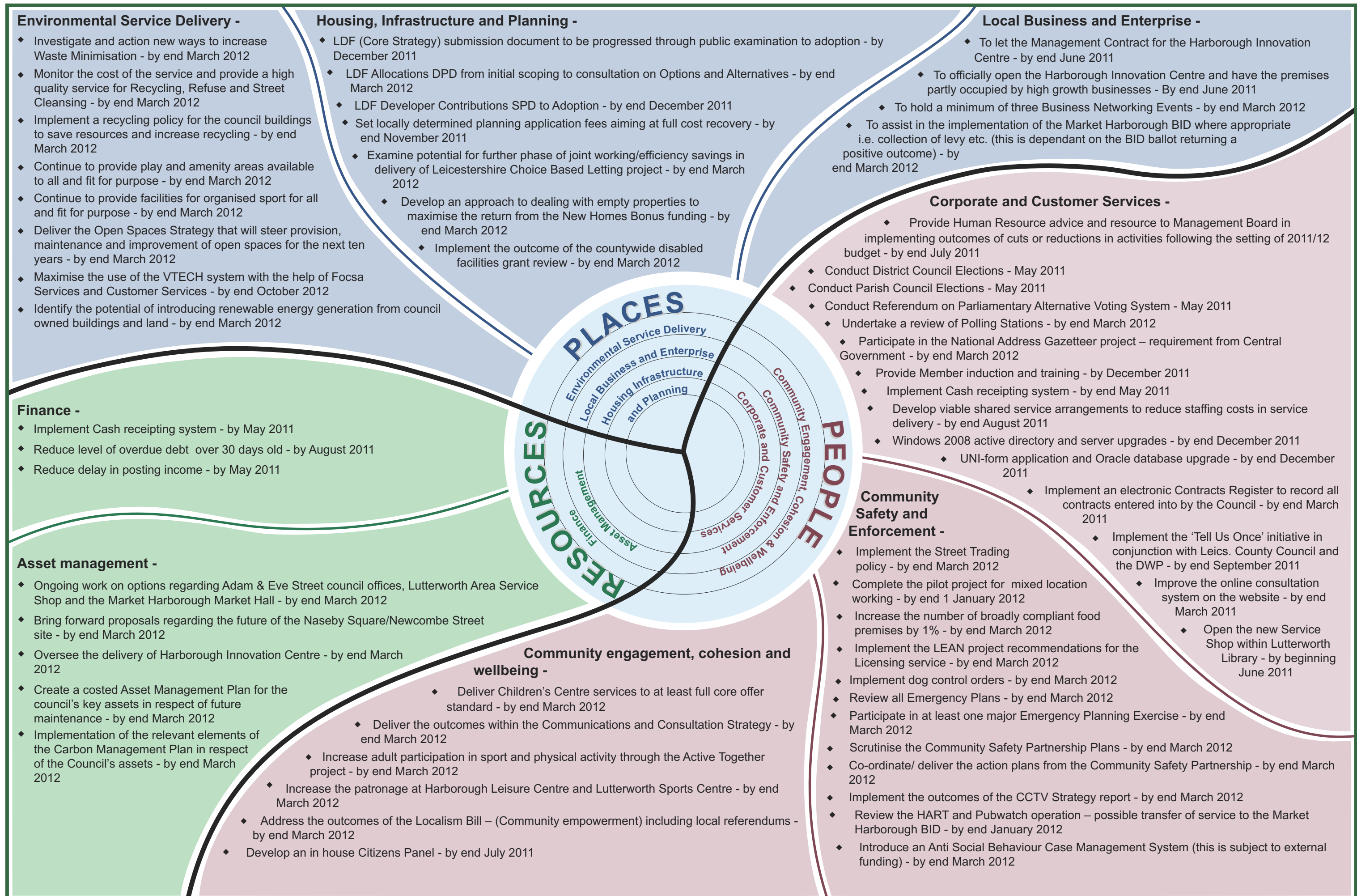
Leicestershire's 'offer' to Government on the Leicestershire Economic Partnership has been formulated and agreed by Government and will begin operating in 2012. This foresaw a Leicestershire-based organisation called the LLEP to be chaired by a prominent business leader. Harborough District Council will be well placed to benefit through the LLEP, and also the new Enterprise Allowance to small businesses.

In 2011/12 the Local Development Framework will come to fruition which will replace our old 'Local Plan'. The New Homes Bonus proposed by Government will reward people for taking on the housing development the district required in the Local Development Framework, for economic recovery and future wellbeing. Harborough District Council cannot be parochial in the application, but looks forward in 2012 to a better understanding of the methodology of that fund.

The Budget constraints in 2011/12 will accelerate the need for pooled budgets, and shared services, as well as in overhead and support cuts within our Council. 2011/12 will be a difficult year to manage, and will be followed by two more budget rounds of equal complexity. It will take stout hearts, cool heads, business acumen and good communications, but Harborough District Council will emerge stronger, leaner and fitter in the service of its community.



Councillor Michael Rook, Leader of the Council
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Portfolios

Finance and Asset Management

Finance

Portfolio remit

- Internal audit
- S151 Officer
- Leisure Centre Trust administration
- Council Tax
- Non-domestic rates
- Housing and council tax
- Benefits
- Benefit take-up
- Procurement
- Accountancy services
- Debt recovery
- Payroll services
- Oversight of charitable trusts e.g. Bowdens Trust



Portfolio holder:
Councillor Grahame
Spendlove-Mason

Areas of work for 2011/12

Implement cash receipting system
Reduce level of overdue debt >30 days old
Reduce delay in posting income

Activities to cease

Activity	By when
Production of payroll - outsource to Leicester City	April 2011
Remove paper-based system of recording trade waste customer billing history	June 2011

Asset Management

Portfolio remit

- Strategic management of assets, including; council offices, market hall, Lutterworth area service shop, Naseby Square/Newcombe Street ex-garage site, 104 Northampton Road (hostel)
- Maintenance of assets, asset project support



Areas of work for 2011/12
Ongoing work on options regarding council offices, Lutterworth area service shop, market hall
Bring forward proposals regarding the future of the Naseby Square/Newcombe Street site
Oversee a costed Asset Management Plan for the council's key assets in respect of future maintenance
Implementation of the relevant elements of the Carbon Management Plan in respect of the council's assets

Corporate and Customer Services

Portfolio remit

- Human Resources
- Performance Management
- ICT
- Training and development (staff and members)
- Corporate administration
- Democratic Services
- Elections and Register of Electors
- Land Charges
- Cemeteries administration
- Street naming and numbering
- Local land and property gazetteer
- Freedom of Information and Data Protection
- Business Planning
- Risk and Change Management
- Customer Services (service shops; telephony; call centre etc.)
- Lifeline
- Communications
- Business Continuity
- Legal Services
- Stepping Stones



Portfolio holder:
Councillor Paul Dann

Areas of work for 2011/12
Provide professional Human Resources advice and resource to Management Board in implementing the outcomes of service reviews
Provide professional Human Resources advice and resource to Management Board in implementing the outcomes of cuts or reductions in activities following the setting of 2011/12 budget
Implement a new HR system
Conduct District Council Elections
Conduct Parish Council Elections
Conduct Referendum on Parliamentary Alternative Voting System



Areas of work for 2011/12 (continued)	
Maximise participation in the Register of Electors Annual Canvass	
Undertake a review of Polling Stations	
Harborough District Electoral Review	
Community Governance Review	
Participate in the National Address Gazetteer project – requirement from Central Government	
Provide Member induction and training	
Enhance the use of the TEN system as a management tool. Continue developing the Project Management model and business continuity. Investigate all informal reporting procedures and formalise within Ten using LEAN principles	
Develop data collection methods and reporting procedures for data required by Central Government/partner organisations.	
Continue developing the Risk Management system	
Continue developing Data Quality	
Implement Cash receipting system	
Developing viable shared service arrangements to reduce staffing costs in service delivery.	
Assistance with continued implementation of Payroll project.	
Continuation of the Revenues & Benefits Shared Services project	
Multi Functional Devices project – to replace photocopiers and printers with one device with combined facilities	
Windows 2008 Active Directory and server upgrades	
Microsoft Exchange server upgrade	
GovConnect/DWP connectivity – continuing existing connection or using an aggregated Shared Service connection	
Laptop Operating System upgrade – to Windows 7	
IP (Internet Protocol) telephony – trial in the IT team and add value to Flexible Working pilot	
UNI-form application and Oracle database upgrade	
E Financials system – upgrade to version 4	
Implementation of an electronic Contracts Register to record all contracts entered into by the Council	

Areas of work for 2011/12 (continued)
Complete a review of the title documents for the Council's property assets. Undertake a process of voluntary registration of the deeds with the Land Registry as appropriate
Implement the 'Tell Us Once' initiative in conjunction with Leicestershire County Council and the DWP
Improve the online consultation system on the website
Implement the website action plan
To introduce an Intranet system that integrates with the website.
Implement the outcomes of the Communications and Consultation Strategy
Review the system for monitoring of complaints
Open the new Service Shop within Lutterworth Library
Promoting alternative methods of payment
Implement new working arrangements in Customer Services
Review all Business Continuity Plans
Put systems in place to ensure that the telephony system is resilient



Activities to cease	
Activity	By when
Ticket sales on behalf of local groups	After April 2011

Activities to reduce		
Activity	By how much	By when
ICT helpdesk service	50%	April 2011
Member development	50%	April 2011
TalkBack	50%	April 2011
Internal communications	50%	April 2011
Media	50%	April 2011
Learning and development - non-statutory	50%	April 2011

Community Safety and Enforcement



Portfolio holder:
Councillor Colin Golding

Portfolio remit

- Community Safety including anti-social behaviour
- CCTV
- Emergency Planning
- Parking Enforcement
- Licensing
- Planning Enforcement
- Generic Enforcement
- Environmental Health

Areas of work for 2011/12
Implementation of the Street Trading policy
Complete the pilot project for mixed location working
Increase the number of broadly compliant food premises by 1%
Implement the LEAN project recommendations for the Licensing service
Implement dog control orders
Review all Emergency Plans
Participate in at least one major Emergency Planning Exercise
Scrutinise the Community Safety Partnership Plans
Co-ordinate/deliver the action plans from the Community Safety Partnership
Implement the outcomes of the CCTV Strategy report
Review the HART and Pubwatch operation – possible transfer of service to the Market Harborough BID
Introduce an Anti-social Behaviour Case Management System (this is subject to external funding)

Activities to cease	
Activity	By when
Environmental education	May 2011
Food sampling	April 2011
Food safety/health and safety advice	June 2011
Pest control service - discretionary	December 2011



Activities to reduce		
Activity	By how much	By when
CCTV	Via strategy	March 2012
Anti-social behaviour/drugs and alcohol	Level of activity linked to external funding	March 2012
Acquisitive crime	Level of activity linked to external funding	March 2012
Domestic abuse	Level of activity linked to external funding	March 2012



Local Business and Enterprise



Portfolio holder:
Councillor John Everett

Portfolio remit

- Working with the local business sector in formulating and developing work programmes
- Support business continuity advice/networks for local business sector
- Harborough Innovation Centre delivery
- Planning for employment land provision
- NNDR (business rates)

Areas of work for 2011/12

To let the management contract for the Harborough Innovation Centre

To officially open the Harborough Innovation Centre and have the premises partly occupied by high growth businesses

To hold a minimum of three business networking events

To assist in the implementation of the Market Harborough BID where appropriate i.e. collection of levy etc. (this is dependent on the BID ballot returning a positive outcome)

Undertake a website survey of broadband availability

Community Engagement, Cohesion and Wellbeing

Portfolio remit

- Supporting People
- Recreation and leisure centres
- Voluntary sector
- Physical activity improvement
- Partnerships (HIT, LIT, BAIT, LSP)
- Older people
- Youth forum/young people
- Children's centres
- Strategic Rural Affairs Partnership
- Neighbourhood management
- Parish liaison
- Consultation
- Have Your Say
- Citizens' Panel
- Localism/Sustainable Communities/Big Society
- Customer Insight
- Health and Wellbeing - health liaison
- Equality and Diversity



Portfolio holder:
Councillor
Dr. Paul Bremner

Areas of work for 2011/12
Deliver Children's Centre services to at least full core offer standard
Deliver the outcomes within the Communications and Consultation Strategy
Increase adult participation in sport and physical activity through the Active Together project
Increase patronage at Harborough Leisure Centre and Lutterworth Sports Centre
Address the outcomes of the Localism Bill - (community empowerment) including local referendums

Areas of work for 2011/12 (continued)

Develop an in-house Citizens' Panel

Undertake a peer assessment against achieving level of Equality Framework for Local Government

Activities to cease

Activity	By when
Community forums/Have Your Say meetings (handover to Leics. CC)	April 2011
Funding Voluntary Action South Leics.	April 2011
Funding Rural Community Council	April 2011
Neighbourhood management	April 2011
Event support	April 2011
Cultural activities	April 2011
Settling Rooms	April 2011
Harborough Sport & Activity Alliance	April 2011
Harborough in Bloom	April 2011
Funding of Harborough Museum	April 2011
Youth Council	April 2011
Play development	April 2011
Funding for Arts Fresco	April 2011
Improvement Teams	April 2011
Local Strategic Partnership	April 2011

Activities to reduce

Activity	By how much	By when
Funding CAB	50%	April 2011
Citizens' Panel	50%	April 2011
Sports and Health Development	50%	April 2011

Environmental Delivery

Portfolio remit

- Grounds maintenance
- Grass cutting
- Neighbourhood Pride
- Parks
- Play areas
- Highways liaison
- Street cleansing
- Waste collection
- Waste disposal
- Car parks standards
- Sports grounds waste strategy
- Facilities management
- Cemeteries - maintenance and provision
- Climate change/carbon management
- Energy efficiency
- Generic enforcement



Portfolio holder:
Councillor Steve Charlish

Areas of work for 2011/12
Investigate and action new ways to increase waste minimisation
Monitor the cost of the service and provide the public with a high quality service for recycling, refuse and street cleansing
Implement a recycling policy for the council buildings to save resources and increase recycling
Continue to provide play areas and amenity areas that are available to all in the community for informal recreation and are fit for purpose
Continue to provide facilities for organised sport for all persons in the community and are fit for purpose

Areas of work for 2011/12 (continued)

Deliver the Open Spaces Strategy that will steer provision, maintenance and improvement of open spaces for the next ten years

Implement the recommendations arising from any Service Review or Lean project

Maximise the use of the VTECH system with the help of Focsa and Customer Services

Identify the potential of introducing renewable energy generation from council owned buildings and land

**Activities to cease**

Activity	By when
Refreshments service	April 2011
Settling Rooms	April 2011
Tree works	April 2011
Carbon management/climate change - non statutory	April 2011

Housing, Infrastructure and Planning

Portfolio remit

- Planning and Housing Policy
- Local Development Framework
- Community infrastructure
- Development Control
- Building Control
- Strategic housing
- Private sector housing renewal
- Private landlords
- Disabled facilities grants



Portfolio holder:
Councillor
Janette Ackerley

Areas of work for 2011/12
LDF (Core strategy) submission document to be progressed through public examination to adoption
LDF Allocations DPD from initial scoping to consultation on Options and Alternatives
LDF Developer Contributions SPD to adoption
Setting locally determined planning application fees aiming at full cost recovery
Implement the recommendations arising from any Service Review or Lean Project
Examining potential for further phase of joint working/efficiency savings in delivery of Leicestershire Choice Based Lettings project
Develop an approach to dealing with empty properties to maximise the return from the New Homes Bonus funding
Negotiate a memorandum of understanding with Leicestershire Fire Service on the inspection of Houses in Multiple Occupation
Implement the outcome of the countywide disabled facilities grant review
Negotiate the Home Improvement Agency contract
Address the outcomes of the Localism Bill - specific potential impacts to BES in terms of service delivery

Activities to cease	
Activity	By when
Better Management of Housing Stock	April 2011
Housing Enabling (non-statutory)	April 2011

Activities to reduce		
Activity	By how much	By when
Non-statutory aspects of Processing Planning Applications	50%	April 2011
Housing Option advice and support	50%	April 2011
Responding to planning policy of Government and other organisations	50%	April 2011
Housing support to processing of planning applications	50%	April 2011
Advising if planning permission is needed	50%	April 2011
Building Control general advice	30%	April 2011
Community liaison on planning matters	30%	April 2011
Other LDF Development Plan documents	30%	September 2011
Planning Policy response to development initiatives affecting HDC community	30%	April 2011
Provision of Choice Based Letting system	30%	August 2011
Responding to applications impacting upon HDC community but determined by other LAPs	30%	April 2011
Home Improvement Agency	70%	April 2011

Service Standards

Our Customers

The quality of service received by our customers is of prime concern to us. We want to be sure that we are providing good customer service. In order to measure our performance in this important area we have developed a number of service standards. This is what our customers can expect:

Generic Service Standards

Telephone

- We will always try to answer a call within five rings (13 seconds)

Voicemail

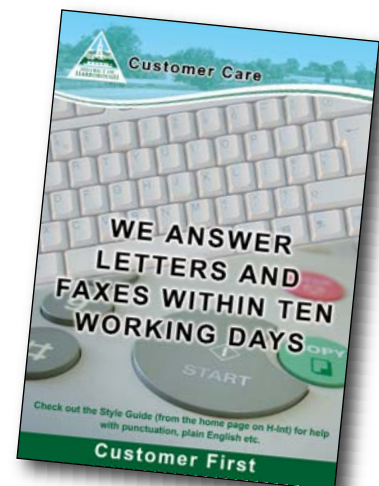
- Sometimes it is not possible to answer a call in person. Voicemail is used when there are no staff available to take a call. We will reply to voicemail messages within one working day

Letters/Fax

- We will provide a response to letters and faxes, that require a response, within ten working days. This does not include letters with a statutory response time

Email

- We will provide a response to emails within five working days



Awaiting information -
the text on this page is
from the 2010/11
Business Plan)



Funding

2010/11 is the final year of the three year funding settlement arrangements put in place in 2008/09 for all councils. It is currently uncertain as to the arrangements for grant support in the future, but it is hoped that the three year funding arrangements will continue. For 2010/11 Harborough District Council's Revenue Support Grant will be increased by 2.72% (£144,758). As in previous years, this is considerably less (by £162,462) than we would otherwise have received, due to a grant 'damping' mechanism. The increase in average Band D council tax element for 2010/11 is 2.5%.

Our policy is to be prudent in the amount of money we keep for urgent use or unforeseen circumstances (known as 'reserves'). The way we manage our money is checked by external auditors, and we have been successively commended for managing our finances effectively and soundly.

The Government's new funding arrangement now gives some certainty regarding the amount of money we will have available, and we can therefore plan more confidently to deliver our priorities. Further detailed information on the budget for 2010/11 is on page 22.

We are also expected by the Government to continue to find savings through more efficient working. The annual target of 3% cashable savings is demanding, but we have budgeted to deliver on this.

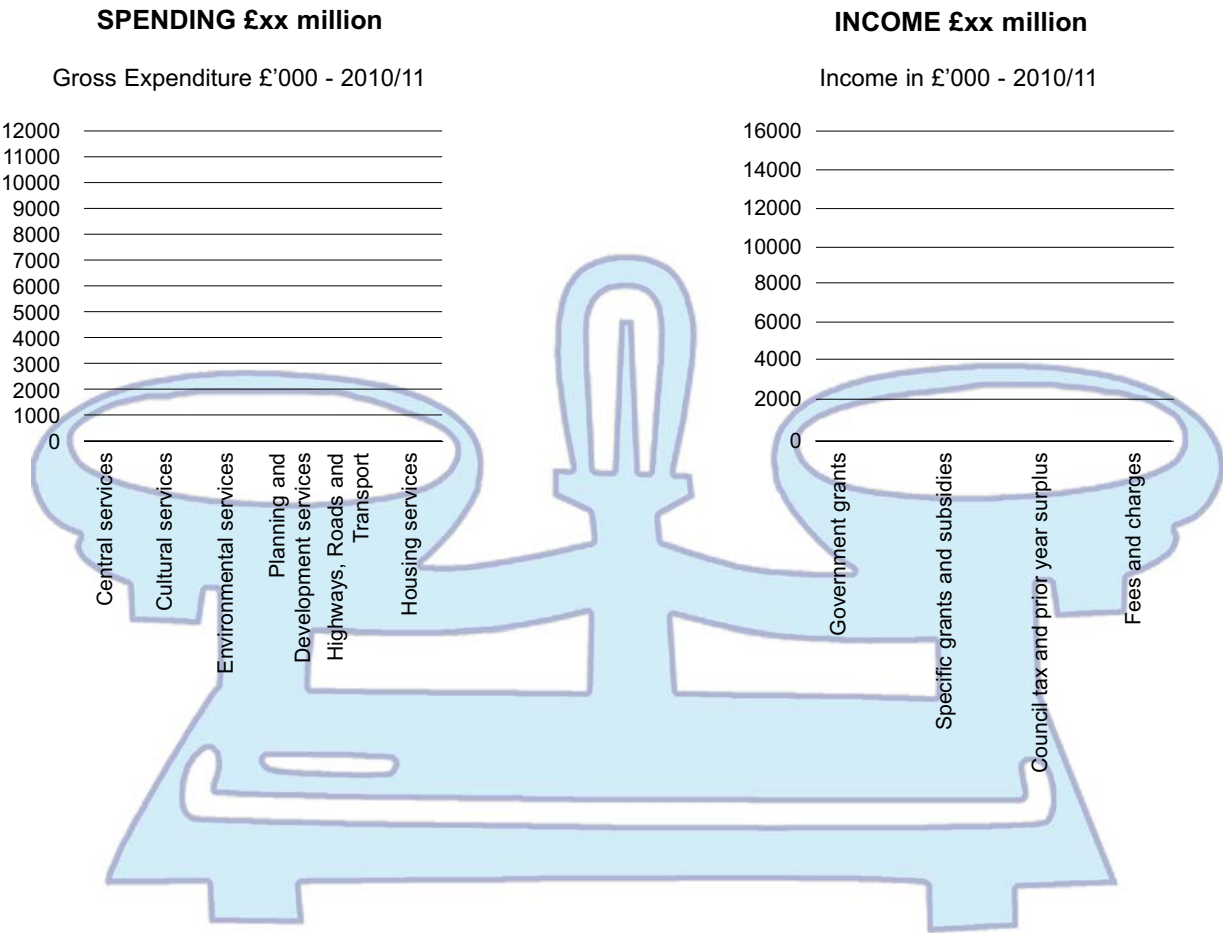
The planned efficiency savings help us to continue to deliver our services. They will also allow for the funding of new expenditure priorities to:

- ▲ help us perform and operate in a more efficient, economic and effective way through robust performance management and leaner systems and business process
- ▲ focus on increasing community engagement and building community capacity

We are unable to fund all of the community's expectations and aspirations ourselves and as such we have recognised the value of working in partnership to ensure we achieve our priorities and targets. We will continue to work in this way, through partnerships such as the Welland Partnership, the Local Strategic Partnership (LSP) and the county wide Local Area Agreement (LAA), as well as with other councils.

More and more funding is being channelled by the Government to the LAA. As one of the many partners in the LAA, we have to ensure that we receive our share of the resources to deliver the joint and agreed outcomes and targets of the LAA.

Spending and Income



Glossary

Audit Commission	The Audit Commission 'Use of Resources' is an annual assessment of how councils manage their finances and deliver value for money
BAIT	Broughton Astley Improvement Team
BES	page 18
BID	page 13
Bowdens Trust	page 6
CAA	Comprehensive Area Assessment - assesses the effectiveness of local services through the Local Area Agreement and Community Strategy
CAB	Citizens' Advice Bureau
Citizens' Panel	A group of up to 1100 residents of the district, who will assist the council in deciding priorities for the future. Members of the panel will be consulted on a variety of issues
CSP	Community Safety Partnership - comprising Leicestershire Police, Leicestershire County Council, Leicestershire Fire and Rescue, Leicestershire Primary Care Trust, Harborough District Council and other partner organisations
Damping	The Government maintained grant 'damping' arrangements for 2008/09 and the following two years. This is to ensure that all authorities receive at least a minimum grant increase in each of the financial years. Those authorities who receive a grant increase above a certain level (the 'floor') will have their grant increase reduced ('damped'). This reduction will be used to top up the grant increase of those authorities who otherwise would have received a grant increase below the floor level
DPD	Development Planning Document?
DWP	Department for Work and Pensions
Economic Development Strategy	A means of providing clarity and detail on local economic aims and objectives, and intended actions, to deliver on the duty of economic well-being. It will guide the council in setting its own business and service plans and in allocating its own resources, as well as providing a framework for partnership working, supporting and influencing the strategies, priorities and resource allocation of others operating in the field of economic development
Focsa	Focsa Services (UK) Limited. Contractors for waste, recycling, street cleansing and grounds maintenance
Harborough District Leisure Trust	The Harborough District Leisure Trust (HDLT) took over the running of Harborough Leisure Centre and Lutterworth Sports Centre on behalf of Harborough District Council on 1 May 2008

Glossary (continued)

HART	Harborough Against Retail Theft - a radio-linked scheme where members can warn other members of potential or actual shoplifters in the area. The radio is listened to by the co-ordinator, the Police and the CCTV control room.
HDC	Harborough District Council
HIT	Harborough Improvement Team
LAA	Local Area Agreement - forms part of the ten year strategy on the future for local government, produced by Communities and Local Government (CLG)
LABGI	Local Authority Business Growth Incentive Scheme: allows councils to retain a share of increased business rates revenue generated in their area. LABGI provides the opportunity for councils and businesses to work together to deliver economic success and prosperity to their local community
L&RPCT	Leicestershire and Rutland Primary Care Trust
LDF	Local Development Framework - The LDF sets out where development may take place and the kinds of development that may occur, and also takes into account the strategies and plans of other organisations and bodies. In some instances the LDF will explain how it can assist in the delivery of other strategies, such as the Community Strategy
LDS	Local Development Scheme - a public statement of the council's three-year programme for the preparation of local development documents which will form the Local Development Framework
Lean project	Used to simplify processes and improve efficiency. Focus is on identifying and eliminating waste processes, so that improved value and service can be achieved
Lifeline	An emergency alarm system which can help older or disabled people to keep their independence and enjoy the comforts of their own home.
LIT	Lutterworth Improvement Team
Localism Bill	This Bill will shift power from Central Government back into the hands of individuals, communities and councils
MAA	Multi-Area Agreement - joint working on economic solutions, with Leicester City Council
Oracle	Page 9
PI	Performance Indicator - A measure of a council's performance, evidenced as Best Value Performance Indicator (BVPI) or Local (LPI)
Pubwatch	Members have a two-way radio (the same frequency as HART), where members contact each other, the police, CCTV or the co-ordinator.

Glossary (continued)

Section 106	Section 106 agreements (or Developer Contributions) are agreements negotiated between local planning authorities and developers. These agreements are linked to planning applications and aim to help make development acceptable within a community. Developments can be of any nature including residential and commercial. A new way of negotiating developer contributions is being nationally entitled Community Infrastructure Levy (CIL).
S151 Officer	The officer with specific responsibility for financial matters under the provisions of the 1972 Local Government Act
SPD	?Planning Document - page page 18
Stepping Stones	page 8
Sustainable Community Strategy	SCS is a long-term strategy, based on a mix of local and national priorities. It is delivered through the Local Area Agreement
TalkBack	District-wide residents newsletter distributed to every household in the Harborough district, published by Harborough District Council
TEN performance management System	TEN is an integrated performance and risk management system which the council uses to collect information on how it is performing and to inform management actions to improve performance
UNI-form	page 9
VTECH	page 17

Websites

www.direct.gov.uk	Public Services all in one place
www.audit-commission.gov.uk	View national reports, performance indicators etc.
www.communities.gov.uk	Communities and Local Government website
www.dwp.gov.uk	Department for Work and Pensions
www.harborough.gov.uk	HDC website
www.leicestershiretogether.org.uk	Leicestershire Together
www.leicestershirevillages.com	Leicestershire Villages
www.leics.gov.uk	Leicestershire County Council website
www.leics.police.uk	Leicestershire Constabulary
www.goleicestershire.com	Official online guide for visitors to Leicester and Leicestershire

Map of Harborough district

