

V7 19<sup>th</sup> Dec 2013

**Appendix B**



**Harborough District Council**  
**Corporate Delivery Plan 2014/15**

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Our Corporate Delivery Plan sets out the key outcomes and how we will deliver these in order to achieve the priorities set out in our Corporate Plan.

## **Our Vision**

Our vision is:

'Working with communities in a vibrant, safe and prosperous district and bringing the best opportunities to all.'

## **Our Priorities**

The Corporate Delivery Plan is structured around our four priorities:

- Working with Communities to develop places in which to live and be happy.
- Provide the right public services to the right standard and deliver value for money.
- Encourage a vibrant and sustainable business community intent on prosperity and employment opportunities.
- Support the vulnerable in our society at the heart of the communities where they live.

The contents of this plan will be reported on to key stakeholders through monthly dashboards and quarterly performance reports.

## **Working Collaboratively**

We work collaboratively with others to deliver our key outcomes and priorities through a variety of different arrangements such as shared services, delegations to and from other councils.

Current collaborative arrangements include:

### Shared Services or Partnerships

- Delivery of revenue and benefits services with Hinckley Borough Council and North West District Council

### Delegations to other councils

- Out of hours work on dangerous structures has been delegated to Leicester City Council
- Contact Centre operation has been delegated to Charnwood Borough Council
- Delegation to Rutland County Council ( lead for Welland Partnership) to provide internal audit service
- Payroll delegated to Leicester City Council

### Delegations from other councils

- We provide on street parking enforcement for Leicestershire County Council
- We provide on street parking enforcement for Blaby, Oadby, Hinckley and Melton councils.
- Provision of legal services to Melton Borough Council

**Critical Outcomes List**

<b>PRIORITY : Working with communities to develop places in which to live and be happy</b>		<b>Lead Portfolio Holder</b>	<b>Lead CMT</b>
CO 1	People live in a sustainable environment	PK	NP
CO 2	The district offers a clean, green and safe environment in which to live, work and play	BL / PK / JH	AMH / NP
CO 3	People have opportunities to access a range of leisure, cultural, sport and physical activities	JH	NP / AMH
CO 4	Residents and businesses are informed, included and listened to	PD / JH	NP / BJ / AMH
<b>PRIORITY : Provide the right public services to the right standard and deliver value for money</b>			
CO 5	The Council is efficient and resilient in its service delivery	PB / PD / PK	BJ / NP / SR
CO 6	The Council makes the best use of its assets and resources	PB / PD	SR / BJ
CO 7	Council services are compliant with legal and audit requirements	PD / PB	BJ / VW / SR
<b>PRIORITY : Encourage a vibrant and sustainable business community intent on prosperity and employment opportunities</b>			
CO 8	Businesses are able to access Council services easily	BP / PD	AG / NP / BJ
CO 9	Entrepreneurs and businesses are able to access support and advice	BP / PB	AG / SR, NP
CO 10	Communities have access to better broadband	BP	AG
<b>PRIORITY : Support the vulnerable in our society at the heart of the communities where they live</b>			
CO 11	People live in safe and appropriate housing	PK / JH	NP
CO 12	People who are most in need are supported	JH / PD	NP/ BJ

**PRIORITY : Working with communities to develop places in which to live and be happy**

**CO 1 People live in a sustainable environment**

**Lead Portfolio Holder:** Cllr Phil King, Planning & Environment

**Lead:** Norman Proudfoot, Corporate Director - Community Services

**Key Activities**

- Publish a new Local Plan for the District based on the principles of sustainable development
- Implement the outcomes of the Planning Review
- Ensure effective enforcement of planning decisions
- Allocate and grant permission for a choice of housing sites, and monitor delivery of housing and future land supply
- Work with Parish Councils and communities to promote, develop and adopt Neighbourhood Plans in accordance with the Council's Local Plan
- Ensure supply of new and existing affordable housing across all tenures is meeting local need
- Ensure appropriate mechanism to deliver community infrastructure through a decision on Community Infrastructure Levy or robust S106 planning obligations

**Performance Indicators**

- 60% of major applications determined within 13 weeks during 2014/15
- 65% of minor applications determined within 8 weeks during 2014/15
- 80% of other planning applications determined within 8 weeks during 2014/15
- 90% of customer satisfaction with the planning service during 2014/15
- Less than 30% of appeals allowed during 2014/15
- 100% of Planning Enforcement Notices served within 28 days of instruction during 2014/15
- Number of new affordable housing completions during 2014/15 (5 year target)
- 100% supply of ready to develop housing sites in forthcoming five year period compared to plan requirement (achievement of five year land supply)
- 100% of neighbourhood plans which are examined are found to be sound during 2014/15
- 100% of neighbourhood plans put to referendum receive community consent during 2014/15
- 100% of new affordable home completions go to homeseekers in priority or high category of need by end of March 2015

**Risks**

- Framework not delivered, leaving planning decisions open to challenge
- Failure to strike balance between growth and conservation results in delays to the Local plan
- Sporadic rather than planned developments
- Lack of strategic approach leads to community dissatisfaction
- Revenue decreases due to economic environment and decrease in planning applications

**Expected Outcomes**

- An up to date planning strategy which seeks to promote appropriate housing and a successful local economy
- The Planning Service is well run, serves the District well and is seen to provide fair outcomes
- The District can demonstrate delivery of appropriate and well designed housing and open spaces in accordance with its planning strategy
- Local communities are more active in taking hold of opportunities and through this process develop a stronger sense of community.

- An appropriate range of housing solutions exist for those unable to purchase or rent homes on the open market.
- Communities in the District are well served by local facilities commensurate with their size and additional development makes appropriate contribution to meeting the demand it places on existing services and transport infrastructure.

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**CO 2 The district offers a clean, green and safe environment in which to live, work and play**

**Lead Portfolio Holder:** Cllr Bill Liquorish, Community Safety & Regulatory Services / Cllr Phil King, Planning & Environment / Cllr James Hallam, Community Wellbeing

**Lead:** Ann Marie Hawkins, Head of Policy, Performance and Partnerships / Norman Proudfoot, Corporate Director - Community Services

**Key Activities**

- Work in partnership to reduce crime and prevent and tackle antisocial behaviour through leading, coordinating and administering the Community Safety Partnership.
- Respond effectively to complaints of antisocial behaviour and enable support to vulnerable victims of crime and antisocial behaviour.
- Implement the new powers under the Antisocial Behaviour, Crime and Policing Bill from September 2013.
- Develop and implement programmes to support communities to reduce landfill waste and increase recycling.
- Work with Clubs, organisations and national governing bodies to ensure there is a suitable and sufficient stock of pitches, sport and recreation facilities .

**Performance Indicators**

- 1% tbc reduction in the amount of residual household waste per household by the end of March 2015.
- 0.5% tbc increase in the percentage of household waste sent for recycling, reuse or composting by the end of March 2015.
- 2% tbc increase in the amount of trade waste recycled during 2014/15.
- Number of incidents of anti-social behaviour (note the Community Safety Partnership have not adopted a reduction target to reflect the ambition of the Police and Crime Plan to increase reports of antisocial behaviour).
- Satisfaction with the way HDC deals with antisocial behaviour complaints - indicator to be developed by Q3.
- 5% Reduction in all crime in 2014/15 – overall Community Safety Partnership indicator.

**Risks**

- Agencies not joined up to tackle antisocial behaviour leading to avoidable harm.
- Lack of co-ordination, leadership and interventions leads to failure to reduce anti-social behaviour and crime.
- Impact of reductions in Police and Crime Commissioner funding and in partnership mainstream impacts on community safety in the district.

**Expected Outcomes**

- Community safety activity in the district is co-ordinated and targeted, leading to sustainable reductions in crime anti-social behaviour.
- Victims of crime and anti-social behaviour are supported effectively.
- Landfill waste is reduced in the district and recycling rates are increased.
- Sports and recreation facilities meet the needs of the district.

**CO 3 People have opportunities to access a range of leisure, cultural, sport and physical activities**

**Lead Portfolio Holder:** Cllr James Hallam, Community Wellbeing

**Lead:** Norman Proudfoot, Corporate Director - Community Services / Ann Marie Hawkins, Head of Policy, Performance and Partnerships

**Key Activities**

- Lead and support the Harborough Health & Wellbeing Partnership to address key local health and wellbeing issues.
- Deliver the sports and physical activities commissioning plan for 2014/15 and seek to secure funding for 2015/16.
- Support organisations to provide a co-ordinated range of activities and events.
- Continue to support the effective transition of the Museum.
- Manage and monitor the Section 106 and New Homes Bonus and voluntary sector grants.

**Performance Indicators**

- 0.5% increase in adult participation in sport and physical activity to a level that will benefit health by the end of March 2014.
- Further indicators to be developed in relation to the Health & Wellbeing Partnership.

**Risks**

- Dependence on external funding and limited budget to support the delivery of activities and programmes.
- Ineffective grant monitoring does not meet governance requirements and grant aided projects are not delivered.

**Expected Outcomes**

- Level of obesity in children and adults is reduced.
- Health inequalities within the district are reduced.
- Residents are able to participate in a diverse and co-ordinated range of activities and events.
- Greater community involvement in the operation of Harborough museum, on the journey to a sustainable community operated facility.
- Grants are administered effectively and lead to projects and facilities which benefit our communities.



**CO 4 Residents and businesses are informed, included and listened to**

**Lead Portfolio Holder:** Cllr Paul Dann, Corporate Services / Cllr James Hallam, Community Wellbeing

**Lead:** Norman Proudfoot, Corporate Director - Community Services / Beverley Jolly, Corporate Director - Resources / Ann Marie Hawkins, Head of Policy, Performance and Partnerships

**Key Activities**

- Actively engage hard to reach groups and young people with local democracy and decision making processes
- Continue to improve our community and customer insight
- Carry out the Annual Residents Survey and continue to develop a communication and engagement calendar to ensure these activities are co-ordinated
- Re-design of the HDC website
- Provide effective liaison with parishes on district and local priorities

**Performance Indicators**

- 95% Stage 1 and Stage 2 complaints responded to within timescale
- Reduction in number of Ombudsman complaints upheld
- Increase in number of social media followers
- Contact Centre service availability of 95%
- 70 % of calls to the Contact Centre answered in 30 seconds
- 92% customer satisfaction with the Contact Centre
- 85% of enquiries to the Contact Centre dealt with at first point of contact
- Less than 26% avoidable contact
- Annual satisfaction survey with parishes to be developed

**Risks**

- Poor communication with parishes leads to avoidable barriers and delays in the delivery of district and local priorities.
- Ineffective insight and engagement results in services that do not meet customer and business needs

**Expected Outcomes**

- Feedback from residents, businesses, parishes and young people improves service delivery and service developments.
- Council information is easily accessible and informative.
- Parishes are supported to be more informed, self-sufficient, and resilient.

**PRIORITY : Provide the right public services to the right standard and deliver value for money**

**CO 5 The Council is efficient and resilient in its service delivery**

**Lead Portfolio Holder:** Cllr Paul Bremner, Finance & Assets / Cllr Paul Dann, Corporate Services / Cllr Phil King, Planning & Environment

**Lead:** Beverley Jolly, Corporate Director - Resources / Norman Proudfoot, Corporate Director - Community Services / Simon Riley, Head of Financial Services

**Key Activities**

- Implement ICT Strategy
- Implement outcomes of Service Reviews from Transformation 2
  1. Regulatory Services
  2. Environmental Services
  3. Building Control
  4. Human Resources
  5. Finance
  6. ICT
- Consider and implement recommendations identified by the IRRV service review of the Revenues and Benefits Partnership
- Implementation of the Customer Services Strategy
- Support and promote Channel Shift to customers
- Extend range of transactional services available to customers via the internet
- Continue migration of services to the Charnwood Contact Centre
- Implement E-procurement
- Investigate the options for the procurement of the waste collection service to enable an evaluation of the respective benefits of the possible joint and sole procurement options
- Develop an Implementation Plan for commissioning the Environmental Services contract.
- Promote and expand the Trade Waste service
- Review and implement the Parking Strategy
- Manage all contracts in line with Best Practice Guidance
- Implement a corporate commissioning plan

**Performance Indicators**

- Increase in number of website transactions (targets to be developed)
- Number of visitors to the website
- 85% of enquiries to the Contact Centre dealt with at first point of contact
- Less than 26% avoidable contact

**Risks**

- Failure to deliver savings and/or improvements identified in Transformation 2 leads to inability to deliver priority services for Harborough district in the future.

**Expected Outcomes**

- Council's ICT systems are fit for purpose and enable efficient and effective service delivery.
- Services are delivered in the most appropriate and cost effective way.
- Culture of customer focus embedded within the organisation.
- Services are available to meet the needs of the customer.
- Financial transactions are processed efficiently and transparently.
- Trade waste service is efficient, effective and sustainable.
- Identified parking areas meet the needs of the district and assist the local economy.
- Procurement processes and contract management ensures value for money and effective service delivery.

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**CO 6 The Council makes the best use of its assets and resources**

**Lead Portfolio Holder:** Cllr Paul Bremner, Finance & Assets / Cllr Paul Dann, Corporate Services

**Lead:** Simon Riley, Head of Financial Services / Beverley Jolly, Corporate Director - Resources

**Key Activities**

- Manage assets through the Corporate Property Strategy and implement the outcomes of the Asset Review
- Deliver the Market Hall Strategy and Market Improvement Plan and maximise commercial benefits
- Manage revenue & capital budgets efficiently
- Implement the Workforce Strategy
- Implement the Culture Change Programme
- Commissioning secures value for money for the Council, customers and the community.

**Performance Indicators**

- In-Year Council Tax Collection Rate of 98%
- Net income from treasury management
- Establishment and Agency costs are kept within agreed budget
- x% of Units let on re-opening in the Market Hall
- Satisfaction Survey of Shoppers after 12 months
- Satisfaction Survey of Traders after 12 months
- Actual Income compared to Potential Maximum Income for the Market Hall after 12 months
- Increased Footfall in the Market Hall
- 100% of appraisals completed by the end of June 2014
- Less than 12% staff turnover during 2014/15
- Working days lost due to Sickness Absence (target of less than 7.9 days per FTE) during 2014/15
- Monitoring of commissioning indicates savings made through efficient procurement..

**Risks**

- Lack of financial compliance
- Potential reductions in capital receipts and failure to generate additional income
- Failure to make best use of the workforce
- Culture change not fully embedded throughout the Council

**Expected Outcomes**

- Assets are managed to maximise benefits and income.
- Council budgets are sustainable.
- Workforce is flexible and resilient.

**CO 7 Council services are compliant with legal and audit requirements**

**Lead Portfolio Holder:** Cllr Paul Dann, Corporate Services / Cllr Paul Bremner, Finance & Assets

**Lead:** Beverley Jolly, Corporate Director - Resources / Verina Wenham, Head of Legal Services / Simon Riley, Head of Financial Services

**Key Activities**

- Provide efficient and effective training for Members, particularly to promote their roles as community leaders
- Conduct European Parliamentary Elections
- Implement Individual Electoral Registration
- Conduct Neighbourhood Plan Referenda
- Prepare for Single Fraud Investigatory Service
- Ensure that policies and procedures for safeguarding adults and children are effectively implemented
- Ensure procurement is compliant with statutory obligations, including new EU procurement directives, and HDC Procurement SORP
- Continue to embed equality and diversity considerations throughout the organisation
- Review of Constitution and delegations
- Develop an accountability framework to deliver improved internal control and assurance

**Performance Indicators**

- 100% participation of Members in training events during 2014/15
- Meet or exceed performance standards set by Electoral Commission for conduct of elections and registration of electors.
- Review of HDC Procurement SORP once new EU procurement directives are adopted by UK government.

**Risks**

- Disenfranchisement of local electors
- Harborough District Council becomes open to legal challenge if democratic decision making is not sound
- Financial penalty, including direct and indirect costs, of failure to meet legal and audit requirements

**Expected Outcomes**

- Members are equipped to be effective community leaders.
- Democratic processes of electoral registration and elections are run in compliance with statutory requirements.
- All electors who are entitled to vote can do so safely, securely and without hindrance.
- Effective mechanisms are in place to ensure that vulnerable adults and children are safeguarded from harm.
- Council policies and services take into account the needs of the range of communities within the district.
- Council's Constitution and delegations fits the legislative requirements and needs of the authority.
- Council decisions are evidence based and delivered in accordance with Council policies and procedures.
- Procurement practice and policy is compliant with legal, constitutional and regulatory requirements.



**PRIORITY : Encourage a vibrant and sustainable business community intent on prosperity and employment opportunities.**

**CO 8 Businesses are able to access Council services easily**

**Lead Portfolio Holder:** Cllr Blake Pain, Economic Prosperity / Cllr Paul Dann, Corporate Services

**Lead:** Anna Graves, Chief Executive / Norman Proudfoot, Corporate Director - Community Services / Beverley Jolly, Corporate Director - Resources

**Key Activities**

- Work closely with businesses in the District to assist them in compliance with relevant planning and environmental legislation through the Better Business for All scheme
- Further develop the roll out of our procurement strategy and its focus on local business support

**Performance Indicators**

- Number of tenders, quotations or estimates that were advertised using media accessible to local suppliers.
- Percentage of quotations and estimates that were sought from local suppliers
- Percentage of contracts awarded which will involve sub-contracting where a performance measure incentivised local sub-contracting
- Percentage of tenders, quotations or estimates that led to a contract being awarded to a local supplier
- 95% of payments to creditors within 30 days

**Risks**

- Negative perception of Harborough District Council by businesses if processes are perceived to be a barrier
- Lack of business retention and business growth leads to reduction in business rates income

**Expected Outcomes**

- Council services and processes are accessible, easily understood, streamlined and transparent.

**CO 9 Entrepreneurs and businesses are able to access support and advice**

**Lead Portfolio Holder:** Cllr Blake Pain, Economic Prosperity / Cllr Paul Bremner, Finance & Assets

**Lead:** Anna Graves, Chief Executive / Simon Riley, Head of Financial Services / Norman Proudfoot, Corporate Director - Community Services

**Key Activities**

- Deliver Open for Business action plan including:
  - Leader's Business Board, lobbying and advocacy of place through effective relationship management
  - Ensure full participation in LLEP programmes
  - Enhance the development, roll out and reach of the Harborough Innovation Centre to ensure that it is the first port of call for business support and maximise the opportunities Oxford Innovation can provide through Growth Accelerator.
  - Develop the 'Harborough Blueprint' implementation plan with the Tourism Partnership and Leicestershire Promotions
  - Review town centre management approach with Market Harborough and Lutterworth as part of Open for Business
  - LLEP and Magna Park support for a specific 'Centre of Excellence' approach to leveraging the business benefits of Magna Park activity in the district in line with intervention strategy
  - Develop and deliver a LEADER programme for rural based business

**Performance Indicators**

- % occupancy Harborough Innovation Centre
- Businesses Created and Attracted (target to be confirmed)
- Business growth at 12 months (target to be confirmed)
- Number of events at the HIC
- Increase footfall rate in Market Harborough town centre

**Risks**

- Economic downturn impacts on success of the Harborough Innovation Centre
- Lack of business retention and business growth leads to reduction in business rates income

**Expected Outcomes**

- Enhanced business retention and business growth.
- Enhanced support for businesses and entrepreneurs.
- Increased tourism within the district.
- Harborough district benefits from LLEP resources.

**CO 10 Our communities have access to better broadband**

**Lead Portfolio Holder:** Cllr Blake Pain, Economic Prosperity

**Lead:** Anna Graves, Chief Executive

**Key Activities**

- Ensure demand for broadband in Harborough is fully recognised by funders and potential suppliers
- Ensure input to the deployment and roll out of the LCC/BDUK project
- Ensure a solution for the hard to reach communities is developed and delivered

**Performance Indicators**

- % increase in broadband coverage

**Risks**

- Reliance on availability of broadband to achieve channel shift within public sector
- Ensuring value for money of district funding to the LCC/BDUK project
- Harborough District is less attractive to new businesses
- Dependence on external funding to deliver broadband project

**Expected Outcomes**

- Recognition of demand for broadband in the Harborough district.
- Harborough District influences the deployment and rollout of broadband.





**PRIORITY : Support the vulnerable in our society at the heart of the communities where they live**

**CO 11 People live in safe and appropriate housing**

**Lead Portfolio Holder:** Cllr Phil King, Planning & Environment / Cllr James Hallam, Community Wellbeing

**Lead:** Norman Proudfoot, Corporate Director - Community Services

**Key Activities**

- Deliver housing assistance to vulnerable people including disabled facilities grants and the 4 ways to warmth programme
- Deliver an efficient and effective Home Improvement Agency Service
- Provide housing options to those in need through Harborough Homesearch
- Work with the Health and Wellbeing partnership to support and develop a hospital to home service and effective hospital discharge protocol.

**Performance Indicators**

- % of disabled adaptations completed within the service standard (quarterly figure)
- Number of households living in temporary accommodation during 2014/15 (quarterly figure)
- Number of Repeat Homelessness Acceptances during 2014/15 (quarterly figure)
- Total size of Housing Register
- Proportion of those on Housing Register in Priority or High Need Number of cases seen by Housing Options service (Harborough Homesearch)

**Risks**

- Vulnerable disabled households waiting longer than is necessary for adaptations
- Reduced quality of life for disabled occupants or residents living in poor quality housing
- Insufficient resources to provide solutions to housing problems

**Expected Outcomes**

- Home improvements and adaptations for vulnerable people are delivered efficiently and effectively.
- Those in need of housing support receive appropriate and effective support and guidance.
- Appropriate and effective services are available to support those in need of home care services following discharge from hospital.

**CO 12 People who are most in need are supported**

**Lead Portfolio Holder:** Cllr James Hallam, Community Wellbeing / Cllr Paul Dann, Corporate Services

**Lead:** Norman Proudfoot, Corporate Director - Community Services / Beverley Jolly, Corporate Director - Resources

**Key Activities**

- Continue to lead the implementation of the Supporting Leicestershire Families (SLF) service for the Harborough District
- Work with partners to support vulnerable families with children under 5 through the Children's Centre Programme
- Work with partners to manage the ongoing impact of Welfare Reform
- Conduct Council Tax Local Scheme Annual Review
- Work with partners, including the voluntary sector, to respond to the needs of our older and more vulnerable residents
- Support older people to live independently for longer and promote a range of activities to maintain physical health and wellbeing

**Performance Indicators**

- Achieve an average time of 19 days to process new benefit claims
- Achieve an average time of 9 days to process changes of circumstances to benefit claims
- Achieve an average time of 11 days to process all new claims and change events in Housing Benefit and Council Tax Support during 2014/15
- Episodes of targeted support to vulnerable families by the children's centre programme
- Targets for the Supporting Leicestershire Families Programme will be agreed in early 2014/15.

**Risks**

- Insufficient resources to meet increasing demand for services
- The SLF programme in Harborough fails to deliver the cultural and practice shift necessary to improve the outcomes for SLF families
- Significant LCC cuts impact on service delivery
- SLF savings are not demonstrated which jeopardises the future sustainability of the programme
- Lack of co-ordinated communications leads to inaccurate and poor publicity
- Impacts of Welfare Reform on Councils resources are not yet known

**Expected Outcomes**

- Improved outcomes for families in Harborough district participating in the SLF programme.
- Vulnerable families with young children are provided with support and guidance.
- Efficient and effective processing of Housing Benefit and Council Tax Support claims.
- Services are refocused to support the people who are likely to be affected by welfare reform changes.
- Grants are targeted to support our older and more vulnerable residents.