

Harborough District Council Corporate Delivery Plan 2016/17



The Corporate Delivery Plan for the 2016/17 year sets out the Council's Critical Outcomes and how it will deliver these over the forthcoming year in order to achieve the vision and priorities set out below:

The Council's Vision

Working with communities in a vibrant, safe and prosperous District.

The Council's Priorities

The Corporate Delivery Plan is structured around our four priorities:

- Working with Communities to develop places in which to live and be happy.
- Enable public services which are effective and deliver value for money.
- Encourage a vibrant and sustainable business community intent on prosperity, employment and learning opportunities.
- Support the vulnerable in the communities where they live.

The contents of this plan will be reported on to key stakeholders through 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 both Hinckley & Bosworth Borough Council and North West Leicestershire District Council.
- Joint Strategic Planning Manager which is shared between the nine Leicestershire Local Authorities and the Leicester and Leicestershire Enterprise Partnership (LLEP). The post supports the Members Advisory Group which is constituted from planning lead councillor representatives from each organisation.
- The Council has a shared Air Quality post with North West Leicestershire District Council.
- Emergency Planning is delivered through the Resilience Partnership with the other ten local authorities of Leicester, Leicestershire and Rutland.

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 off-street parking enforcement for Blaby District Council, Oadby and Wigston Borough Council and Melton Borough Council.
- Provision of legal services to Melton Borough Council.

Critical Outcomes

PRIORITY: Working with communities to develop places in which to live and be happy.		Lead Portfolio Holder	CMT Members
CO 1	<p>People live in a sustainable environment.</p> <ul style="list-style-type: none"> KA 01.01 Submission of Local Plan for examination. KA.01.02 Progress the Identification of land for housing development to meet housing needs. KA.01.03 Engage with communities to help them deliver Neighbourhood Planning. KA.01.04 Determine Planning Applications in accordance with national guidance. KA.01.05 Ensure Sustainable Urban Drainage (SUDS) is delivered, via the Planning process. KA.01.06 Ensure that there is a robust evidence base for the community facilities required as a result of growth. KA.01.07 Implement the recommendations from the review of the benefits of the Community Infrastructure Levy (CIL). 	Councillor King	D. Atkinson
CO 2	<p>Residents are able to access housing which meets their needs</p> <ul style="list-style-type: none"> KA.02.01 Achieve delivery of an appropriate mix and type of housing that meets local housing need throughout the District, across all tenures. KA.02.02 Ensure supply of existing and new affordable housing lettings is targeted to those most in need. 	Councillors King and Page	D. Atkinson and A.M. Hawkins
CO 3	<p>The District offers a clean, green and safe environment in which to live, work and enjoy</p> <ul style="list-style-type: none"> KA.03.01 Delivery of service changes arising from the revised Environmental Services contract. KA.03.02 Work in partnership to reduce crime and anti-social behaviour (ASB) and improve support for vulnerable victims. KA 03.03 Implementation of the Open Spaces Strategy. 	Councillors Bannister, Page and King	A.M. Hawkins, S.Riley, B. Jolly and N. Proudfoot

CO 4	<p>People have opportunities to access a range of leisure, sport and physical activities</p> <ul style="list-style-type: none"> • KA.04.01 Work in partnership with Public Health to deliver and commission services that improve physical activity levels and work through the local Health and Wellbeing Partnership to enable healthy lifestyles, support an ageing population and maintain positive mental health. • KA.04.02 Assess the community’s needs for leisure and recreation. • KA.04.03 Develop an options appraisal to inform the future of the two Council-owned leisure centres. 	Councillors King and Page	A.M. Hawkins and B. Jolly
CO 5	<p>Residents and businesses are informed, included and listened to</p> <ul style="list-style-type: none"> • KA.05.01 Refresh and implement the Council’s Communications Strategy. • KA.05.02 Carry out a District-wide survey of residents. • KA.05.03 Businesses are informed and listened to. • KA.05.04 Provide effective liaison with parishes on District and local priorities. 	Councillors Hallam, Page and Pain	A.M. Hawkins, B. Jolly and N. Proudfoot

PRIORITY: Enable public services which are effective and deliver value for money		Lead Portfolio Holder	CMT Members
CO 6	<p>The Council is efficient and resilient in its service delivery</p> <ul style="list-style-type: none"> KA.06.01 Implement the new Medium-term Financial Strategy (MTFS). KA.06.02 Promote further Channel Shift. KA.06.03 Ensure all grant funding is effectively and efficiently managed to meet Council priorities. KA.06.04 Review of Council size and warding arrangements by Local Government Boundary Commission for England (LGBCE), subject to LGBCE timetable. KA.06.05 Undertake option appraisals for alternative service delivery models. KA.06.06 Work with partners on combined authority proposals. KA.06.07 Develop financial resilience through reduced dependency on central government funding, through implementation of the Medium-term Financial Strategy. 	Councillors King, Hallam and Page	A.M. Hawkins, B. Jolly and S. Riley
CO 7	<p>The Council makes effective use of its assets and resources</p> <ul style="list-style-type: none"> KA.07.01 Implement the agreed outcomes of the Property Strategy. KA.07.02 Work with the Leisure Trust to ensure compliance with contractual obligations. KA.07.03 Implement the outcomes of the Third Sector Strategy. KA.07.04 Implement Year One of the Car Parking Strategy Action Plan. KA.07.05 Implement the revised management arrangements of the Harborough Innovation Centre (HIC). KA.07.06 Develop and implement business plans for the Council's potential commercial services. KA.07.07 Maximise income generation through the adopted operating model. 	Councillors Bannister, King, Page and	A.M. Hawkins, B. Jolly, N. Proudfoot and S. Riley
CO 8	<p>Council services are compliant with legal and audit requirements</p> <ul style="list-style-type: none"> KA.08.01 Conduct Police and Crime Commissioner Election. KA.08.02 Conduct Neighbourhood Plan Referenda. KA.08.03 Achieve Public Services Network (PSN) Code of Conduct (CoCo) certification. KA.08.04 Implementation of Lutterworth Air Quality Action Plan. 	Councillors Bannister and Hallam	B. Jolly and N. Proudfoot

PRIORITY: Encourage a vibrant and sustainable business community intent on prosperity, employment and learning opportunities		Lead Portfolio Holder	CMT Members
CO 9	Businesses are able to access Council services easily <ul style="list-style-type: none"> KA.09.01 Improve ease of access to Council services by District businesses. 	Councillor Pain	N. Proudfoot
CO 10	Maintain and Encourage Business Growth <ul style="list-style-type: none"> KA.10.01 Develop and Implement the Economic Development (ED) Strategy. KA.10.02 Develop the Move-on Space project, subject to available funding. KA.10.03 Create the conditions to encourage business rates growth. 	Councillors King and Pain	B. Jolly, N. Proudfoot and S. Riley
CO 11	Entrepreneurs and businesses are able to access support and advice <ul style="list-style-type: none"> KA.11.01 Signpost businesses to support and advice available. KA.11.02 Ensure Council procurement supports local business. KA.11.03 Support rural businesses to access funding initiatives such as the LEADER programme and other, available funding streams. 	Councillor Pain	B. Jolly and N. Proudfoot
CO 12	Communities have access to better digital infrastructure <ul style="list-style-type: none"> KA.12.01 Influence the rollout of broadband through the Superfast Leicestershire Broadband programme. KA.12.02 Maximise digital infrastructure improvements by working with communities. 	Councillor Pain	S. Riley
CO 13	People have opportunities to access culture and tourism <ul style="list-style-type: none"> KA.13.01 Work with partners to support the ongoing development and sustainability of the Market Harborough Museum. KA.13.02 Develop the Culture and Tourism offer for the Harborough District. 	Councillors Page and Pain	A.M. Hawkins and N. Proudfoot

PRIORITY: Support the vulnerable in the communities where they live		Lead Portfolio Holder	CMT Members
CO 14	<p>People live in safe and appropriate housing</p> <ul style="list-style-type: none"> KA.14.01 Implementation of the Council’s Empty Property Strategy. KA.14.02 Implement the outcomes from the Homesearch, Housing Advice and Homelessness Service Review. KA.14.03 Review the Council’s Housing Strategy. 	Councillors Bannister and Page	A.M. Hawkins and N. Proudfoot
CO 15	<p>People who are most in need are supported</p> <ul style="list-style-type: none"> KA.15.01 Review the Harborough Lifeline Service. KA.15.02 Support the most vulnerable as a part of Universal Credit rollout. KA.15.03 Evaluate the success of intervention projects for vulnerable people, for instance the Light Bulb Project; implement the agreed Lightbulb delivery model following the evaluation of the intervention pilot projects. KA.15.04 Develop improved signposting to services with partners through website and partnerships. KA.15.05 Continue to work with partners to manage the ongoing impact of welfare Reform. 	Councillors Page and Hallam	A.M. Hawkins, B. Jolly and S. Riley

DRAFT Corporate Delivery Plan V8

Appendix B

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

Critical Outcome 1: People live in a sustainable environment				
Lead Portfolio Holder: Councillor King				
Lead Officer: David Atkinson, Norman Proudfoot				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.01.01	<p>Submission of Local Plan for examination.</p> <p>Manager: S. Pointer</p>	<ul style="list-style-type: none"> The pre-submission consultation will provide an opportunity for communities to influence the content of the new Local Plan. Demonstrate correct procedures are followed in the preparation of the Local Plan. Enable the new Local Plan to be examined as a necessary step towards its adoption when it will be used in the determination of planning applications, giving greater local say over future planning decisions. Demonstrate to the government our commitment to preparing and adopting a new Local Plan. 	<p>Achievement of the following milestones during 2016/17:</p> <ul style="list-style-type: none"> Pre-submission consultation document gained political approval.. Pre-submission consultation document published and consultation period completed. Pre-submission consultation responses analysed. The need for any changes to the pre-submission draft Local Plan assessed using consultation responses, technical evidence and Sustainability Appraisal. Draft new Local Plan 	<p><u>Risks</u></p> <ul style="list-style-type: none"> Delay to Plan as new information becomes available. Delay to Plan progress if relevant evidence at Leicestershire-wide level is delayed. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> Communities feel engaged and informed. Draft plan able to be considered as a material consideration in planning decisions providing the Council and local communities with greater say over future planning decisions.

**DRAFT Corporate Delivery Plan V8
Appendix B**

			<p>for Harborough District submitted for Examination.</p> <p><u>Performance Indicators</u></p> <p>All milestones listed relating to the options stage of the Local Plan are achieved by 31 March 2017. Local Planning Advisory Panel will monitor performance at six-weekly meetings.</p>	<ul style="list-style-type: none"> • Five-year supply of land able to be demonstrated
KA.01.02	<p>Progress the identification of land for housing development to meet housing needs</p> <p>Manager: S. Pointer / A Eastwood</p>	<ul style="list-style-type: none"> • Ensure sufficient land is available to provide for future housing needs in the District. • Demonstrate delivery of a key requirement of national planning policy. • Once a five-year supply of housing land can be demonstrated, there will be greater local say over future planning decisions. 	<p>Undertake an assessment in line with the NPPF requirements to estimate housing supply of the period and publish in May and November 2016.</p> <p><u>Performance Indicators</u></p> <p>In all appeals where the housing land supply statement is a material consideration, Inspectors do not disagree with the approach to the calculation of supply.</p> <p>The Council demonstrates at least a five year supply of deliverable housing sites by March 31 2017.</p>	<p><u>Risk</u></p> <ul style="list-style-type: none"> • A greater number of unplanned and sporadic developments. • Potential for a high level of Planning appeals if a five-year supply is not delivered. <p><u>Opportunity</u></p> <ul style="list-style-type: none"> • To ensure that housing supply meets need and is sustainable.

DRAFT Corporate Delivery Plan V8
Appendix B

<p>KA.01.03</p>	<p>Engage with communities to help them deliver Neighbourhood Planning.</p> <p>Manager: S. Pointer</p>	<ul style="list-style-type: none"> • Communities will feel empowered to make Neighbourhood Plans which inform planning decisions in their areas. • The Neighbourhood Plan will improve community cohesiveness and understanding of the issues that surround provision of suitable housing. • Harborough District Council will discharge its obligations to support communities in delivering this element of the Localism Act, and will have increased understanding of the needs of communities. 	<p>To support Parishes from pre-examination stage to referendum.</p> <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • That the Council deals with Neighbourhood Plans in accordance with national legislation and guidance. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Slowdown in Neighbourhood Planning if current funding is no longer available from DCLG. • Slowdown in level of neighbourhood planning if successful Legal challenge by third parties to a Neighbourhood Development Plan is seen to present obstacles to plan development . • If all neighbourhood Plans are all submitted in a short timescale the risk is that the Council would not have the resources to deal with them. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Opportunities to engage with the communities to determine their requirements and enable the Planning process to deliver the housing and facilities
-----------------	--	--	---	---

**DRAFT Corporate Delivery Plan V8
Appendix B**

				that meet the identified need.
KA.01.04	<p>Determine Planning Applications in accordance with national guidance.</p> <p>Manager: A. Eastwood</p>	<p>Applications are determined in compliance with the relevant planning legislation.</p> <p>Sustainable development throughout the District.</p>	<p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • 60% of major applications determined within 13 weeks (or determined within agreed extensions of time). • 65% of minor applications determined within 8 weeks or other agreed time. • 80% of other planning applications determined within 8 weeks (or determined within agreed extensions of time). • 100% of major planning applications within agreed timescales where there is a planning agreement in place. • Number of appeal decisions where Inspector disagrees with approach to calculation of housing land supply statement where this is a material consideration (target is zero) 	<p><u>Risk</u></p> <ul style="list-style-type: none"> • Non-compliance with national legislation may lead to intervention by the Planning Inspectorate <p><u>Opportunity</u></p> <ul style="list-style-type: none"> • Opportunity to decide and influence if development proposals are sustainable by decisions on very significant development proposals.

DRAFT Corporate Delivery Plan V8
Appendix B

<p>KA.01.05</p>	<p>Ensure Sustainable Urban Drainage (SUDS) is delivered, via the Planning process.</p> <p>Manager: A. Eastwood</p>	<p>All relevant planning applications comply with the SUDS legislation.</p>	<p>Delivering Sustainable Urban Drainage (SUDS) to include consultation with the County Council, Lead Local Flood Authority and planning conditions or obligations to provide and maintain SUDS.</p> <p><u>Performance Indicator</u> Following review of the SUDS process, have in place an agreed procedure by March 2017.</p>	<p><u>Opportunity</u></p> <ul style="list-style-type: none"> • Opportunity to positively influence and potentially increase the sustainability credentials of development proposals.
<p>KA.01.06</p>	<p>Ensure that there is a robust evidence base for community leisure and sports facilities required as a result of growth.</p> <p>Manager: S. Pointer</p>	<ul style="list-style-type: none"> • Future community facilities and open space requirements are identified. • Production of a robust evidence base which can withstand challenge. 	<p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • Completion of the Sports Facilities Needs Review and the Communities Facilities Review. • Completion of playing pitch strategy by September 2016. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Risk of developer challenge if Section 106 contributions do not have sufficient evidence or are inappropriately allocated. <p><u>Opportunity</u></p> <ul style="list-style-type: none"> • Opportunity to develop facilities which meet community needs arising from specific

**DRAFT Corporate Delivery Plan V8
Appendix B**

				<p>new developments.</p> <ul style="list-style-type: none"> • Robust evidence base provided to inform Local Plan Infrastructure Delivery Plan by April 2016.
KA.01.07	<p>Implement the recommendations from the review of the benefits of the Community Infrastructure Levy (CIL)</p> <p>Manager: S. Pointer</p>	<p>This depends on the outcome of the CIL review in 2016/17 indicating that a CIL is necessary.</p> <ul style="list-style-type: none"> • If we seek to develop a CIL it will provide an additional funding source to help ensure that Local Plan proposals are deliverable. • Production of a CIL charging schedule which can be further consulted on, and revised alongside Local Plan adoption process. 	<p>Executive approves preliminary draft Charging Schedule by December 2016.</p> <p>Executive approves Final Draft Charging Schedule by March 2016.</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Restrictions on Section 106 pooling may lead to a deficit in community infrastructure if CIL is not adopted. • The introduction of CIL may make development unviable unless affordable housing requirements are reduced. This will result in the Future provision of affordable housing declining may decline owing to viability issues. • Cost of managing and collecting CIL needs to be advance funded. <p><u>Opportunities</u></p>

DRAFT Corporate Delivery Plan V8
Appendix B

				<ul style="list-style-type: none">• Provides mandatory funding to meet specific District-wide infrastructure requirements (which can be altered over time).
--	--	--	--	---

DRAFT Corporate Delivery Plan V8

Appendix B

Critical Outcome 2: Residents are able to access housing which meets their needs				
Lead Portfolio Holders: Councillor King, Councillor Page				
Lead Officers: D. Atkinson, A.M. Hawkins				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.02.01	<p>Achieve delivery of an appropriate mix and type of housing that meets local housing need throughout the District, across all tenures.</p> <p>Manager: Stephen Pointer</p>	<p>More appropriate house types and tenures to meet future housing needs of the local population.</p> <p>Younger people and families are adequately housed.</p> <p>Older people live in suitable housing to meet their needs</p>	<p>At least 70% of applications approved on sites over 10 dwellings are policy compliant applications for housing in terms of proposed housing mix.</p>	<p><u>Risks</u></p> <p>Willingness of Council to refuse planning permission on grounds of housing mix.</p> <p><u>Opportunities</u></p> <p>Housing development is seen more positively as local communities see it providing opportunities for young people to start families.</p>
KA.02.02	<p>Ensure supply of existing and new affordable housing lettings is targeted to those most in need.</p> <p>Manager: Ann Ball</p>	<p>Those in need of affordable and decent accommodation are accommodated.</p> <p>Those in need of emergency or urgent re-housing are able to access suitable housing within a comparatively short timescale.</p> <p>Homelessness is prevented or relieved by an offer of accommodation through the housing register.</p>	<p>A high percentage of applicants assessed in Priority or High Housing Need Band housed within 16 weeks.</p>	<p><u>Risks</u></p> <p>Registered Providers withdrawing from the Choice-based Lettings scheme resulting in fewer units of affordable housing being available through the Housing Register.</p>

DRAFT Corporate Delivery Plan V8
Appendix B

Critical Outcome 3: The District offers a clean, green and safe environment in which to live, work and enjoy				
Lead Portfolio Holders: Councillors Bannister and Page				
Lead Officers: A.M. Hawkins and B. Jolly				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.03.01	<p>Delivery of service changes arising from the revised Environmental Services contract.</p> <p>Manager: M. Bradford</p>	A cost-effective waste collection service, for the next seven years, which is affordable and meets the Council's waste collection obligations.	<ul style="list-style-type: none"> • Successful mobilisation into a new contract to commence April 2016. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • No increase in residual waste tonnage. • Maintenance of percentage of household waste sent for recycling. • Increase in the amount of trade waste recycling. • Increase in income from trade Waste. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Risk of delayed implementation increases costs to the Council. • Customer resistance to changes. • Risk of managing demand in line with contractual capacity. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Opportunity to create a new relationship with customers.
KA.03.02	Work in partnership to reduce crime and anti-	<ul style="list-style-type: none"> • Harborough is a safe District with low levels of crime and 	<ul style="list-style-type: none"> • Quarterly updates on support for victims 	<u>Risks</u>

DRAFT Corporate Delivery Plan V8
Appendix B

	<p>social behaviour (ASB) and improve support for vulnerable victims.</p> <p>Manager: T. Day</p>	<p>disorder.</p> <ul style="list-style-type: none"> • The Council works effectively with local partners and communities to address local issues and concerns. • Residents feel confident to report incidents. 	<p>including domestic abuse and use of new powers to tackle anti-social behaviour.</p> <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • Number of crimes (quarterly). • 60% customer satisfaction with the way the Council deals with Anti-social behaviour. 	<ul style="list-style-type: none"> • Ineffective partnership working may lead to crime and ASB not being effectively managed and a downturn in customer satisfaction. • Reduced funding from PCC if effective partnership arrangements not in place. • Risk that the Council does not meet its statutory duty on PREVENT. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Evidence of robust partnership working provides opportunities to secure funding from external sources. • Partnership working improves customer satisfaction through offering victims a joined-up approach.
KA.03.03	<p>Implementation of the Open Spaces Strategy</p> <p>Manager:</p>	<ul style="list-style-type: none"> • Well planned open spaces in new developments which have effective management agreements in place to ensure good quality maintenance 	<ul style="list-style-type: none"> • 80% of actions in the Open Space Strategy are reported as “started”, “in progress” or “completed” by 30 March 2017. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Other competing priorities will hinder progress with

DRAFT Corporate Delivery Plan V8
Appendix B

	S. Pointer	regimes in place and offer benefits for people and wildlife.		implementing the actions in the Strategy. <u>Opportunities</u> <ul style="list-style-type: none">• Open Space Strategy is framework for new partnership arrangements, provides opportunities to secure funding from external sources into maintenance of open space.
--	------------	--	--	---

DRAFT Corporate Delivery Plan V8
Appendix B

Critical Outcome 4: People have opportunities to access a range of leisure, sport and physical activities.				
Lead Portfolio Holders: Councillors King and Page				
Lead Officers: A.M. Hawkins and B. Jolly				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.04.01	<p>Work in partnership with Public Health to deliver and commission services that improve physical activity levels and work through the local Health and Wellbeing Partnership to enable healthy lifestyles, support an ageing population and maintain positive mental health.</p> <p>Manager: T. Day</p>	<ul style="list-style-type: none"> • Increased levels of physical activity. • Building healthier lifestyles. • Improving services for older people. • Supporting residents to maintain positive mental health. • Sports clubs and organisations are supported to build sustainability and growth thereby increasing further opportunities for residents in Harborough to achieve healthy lifestyles. 	<p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • Number of participants (six months). • Self-reported increases in physical activity (six months). • Customer satisfaction with services (six months). 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Physical inactivity contributes to 1 in 6 deaths. • Physical inactivity may increase risk of falls/harm from falls in older people. • Physical inactivity increases risk of social and rural isolation if this impairs mobility, especially in older people. • Risk that public health funding will be reduced limiting the options of the Council to contribute to the health agenda. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Physical activity can help prevent up to 40% of many long-term conditions e.g. diabetes. • Increased activity means better mental and

DRAFT Corporate Delivery Plan V8
Appendix B

				<p>physical health and has wider economic benefits e.g. less sickness, opportunities for volunteering.</p> <ul style="list-style-type: none">• Delivering on clear outcomes in sport and physical activity contributes to the Health and Wellbeing Agenda/ Public Health outcomes, strengthening the case for continued funding for the Council.
--	--	--	--	--

DRAFT Corporate Delivery Plan V8
Appendix B

<p>KA.04.02</p>	<p>Assess the community's needs for leisure and recreation.</p> <p>Manager: T. Day</p>	<ul style="list-style-type: none"> • Evidence base provided for targeting the Council's resources. • Evidence base provided for securing external funding. • Understand the private sector's role in providing leisure and recreation. 	<p><u>Performance Indicators</u></p> <p>To be developed as part of the needs assessment.</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • The Council misses opportunities to develop sport and physical activity to deliver wider Council priorities because it does not understand needs. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • The Council would understand District needs and therefore be able to make informed choices on resourcing/targeting resources. • Enabling external funding for sport and recreation.
-----------------	--	---	--	--

DRAFT Corporate Delivery Plan V8
Appendix B

<p>KA.04.03</p>	<p>Develop an options appraisal to inform the future of the Council-owned leisure centres.</p> <p>Manager: B. Jolly</p>	<ul style="list-style-type: none"> Production of an options appraisal, to include asset consideration and community needs and appropriate governance models, for consideration by Members. 	<p>Accurate baselines of activity, cost.</p> <p>Options Appraisal complete for consideration by 31 August 2016.</p> <p><u>Performance Indicators</u> To be developed to part of the options appraisal.</p>	<p><u>Risks</u></p> <p>Poor option appraisal does not identify most appropriate delivery model.</p> <p>That funding is not available for the preferred option.</p> <p>Risk that the Council will not be able to meet communities expectations.</p> <p><u>Opportunities</u></p> <p>To provide better leisure facilities that meet the needs of the community.</p>
-----------------	---	---	--	--

DRAFT Corporate Delivery Plan V8
Appendix B

Critical Outcome 5: Residents and businesses are informed, included and listened to				
Lead Portfolio Holders: Councillors Hallam, Page and Pain				
Lead Officers: A.M. Hawkins, B. Jolly and N. Proudfoot				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.05.01	Refresh and implement the Council's Communications Strategy. Manager: R. Felts	<ul style="list-style-type: none"> Develop a proactive approach to media and communications. Continue to support efficiency in service delivery. Develop and improve the use of Customer Insight data in order to improve reports to elected members to aid decision-making. Continue to strengthen the Strategic Communications and Customer Services group to ensure the Council is meeting the needs of the community. 	<p>The Communications Strategy relates to the key activities of the Corporate Delivery Plan and has dedicated campaigns to help deliver these activities. Within these Campaigns there will be measures of success which will need to be agreed.</p> <p>Success measures:</p> <p>Campaigns will be agreed as part of the business planning process in February 2016 (performance measures will be agreed at that point).</p>	<p><u>Opportunity</u></p> <p>Better engagement with the community; better informed communities.</p>
KA.05.02	Carry out a District-wide survey of residents. Manager: R. Felts	<ul style="list-style-type: none"> Monitor levels of satisfaction with service delivery. Listening to the community to ensure service delivery meets their needs. Help shape new service delivery and improve current services. Will give residents the opportunity to communicate with the Council. 	<ul style="list-style-type: none"> Undertake a resident survey as part of the business planning process for 2017/18. Using Mosaic profiling data, ensure a fair representation of the demographic of the district is engaged with such as specialist and equality 	<p><u>Risks</u></p> <ul style="list-style-type: none"> Risk that the Council will not be able to meet communities expectations of service delivery. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> Timely promotion to maximise responses. Using a variety of methods to maximise

**DRAFT Corporate Delivery Plan V8
Appendix B**

			<p>groups.</p> <ul style="list-style-type: none"> • Robust demographic coverage in responses. 	<p>responses.</p> <ul style="list-style-type: none"> • Using the data captured to inform service delivery.
KA.05.03	<p>Businesses are informed and listened to.</p> <p>Manager: Stephen Pointer / L. Byrne</p>	<p>Focused approach to contacting hard-to-reach businesses (home-based workers) which will lead to increased chance of growth for them via accessing more support.</p> <p>More bespoke and focussed support offering through listening to support required through one-to-one engagement, consultation feedback from ED strategy and regular contact with businesses through events schedule in partnership with Oxford Innovations.</p> <p>Proactive business engagement means businesses will come to the Council when problems arise and they will be assured of support to help.</p>	<ul style="list-style-type: none"> • Information sent directly to home-based businesses via council tax. • More home-based businesses signed up to social media channels and newsletter. <p><u>Performance Indicators</u> Programme of events in partnership with the LLEP and OI as part of new contractual arrangements for the HIC. This will enable the Council to listen to views of local business (breakfasts, visits etc.) is prepared and implemented.</p> <p>To include:</p> <ul style="list-style-type: none"> • 1 Oxford Innovations run business event/expo. • 20 HIC sponsored business events. • 4 quarterly council backed networking events. <p>Suite of measurements and</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Businesses may not wish to engage with the Council due to their size or are happy carrying on as they are. • Increased resource issue as smaller businesses tend to take up more time during support sessions.

DRAFT Corporate Delivery Plan V8
Appendix B

			targets contained within Harborough Innovation Centre contract (Quarter 1).	
KA.05.04	Provide effective liaison with parishes on District and local priorities. Manager: T. Day	<ul style="list-style-type: none"> Well informed parish councils and meetings. Effective joint working between the Council and parishes. 	<ul style="list-style-type: none"> Number of parish councillors attending events/ training. Feedback from events. Annual survey of parishes. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Satisfaction with Council Communication. Target = 80%. Satisfaction with Council working relationships. Target = 70%. 	<p><u>Risk</u></p> <p>Lack of communication to parishes resulting in poor working relationship and increased dissatisfaction.</p> <p><u>Opportunity</u></p> <p>To work with parishes to explore taking on additional responsibilities within localities.</p>

DRAFT Corporate Delivery Plan V8

Appendix B

PRIORITY: Enable public services which are effective and deliver value for money

Critical Outcome 6: The Council is efficient and resilient in its service delivery				
Lead Portfolio Holders: Councillors King, Hallam and Page				
Lead Officers: A.M. Hawkins, B. Jolly and S. Riley				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.06.01	<p>Implement the new Medium-Term Financial Strategy. (MTFS)</p> <p>Manager: S. Riley</p>	<ul style="list-style-type: none"> The Medium-Term Financial Strategy will match corporate priorities to available funding. The Medium-Term Financial Strategy will identify the sensitivities of spending and funding changes and identify options for delivering a balanced budget in the future. 	<ul style="list-style-type: none"> Regular monitoring of the Budget and analytical review of spend. Approval of a balanced budget each year. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Actual spend as a % of the Budget – spend within 5% of the approved budget. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> Government funding Announcement require MTFS assumptions to be revisited. Spending Pressures and Demand for Service not contained within approved budget. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> Reduce dependency on Government Funding through locally-generated income and retention of business rates Improved and evidenced Value for Money.
KA.06.02	Promote further channel shift.	<ul style="list-style-type: none"> Enabling customers to have access to our services at 	<ul style="list-style-type: none"> Increased users of the website. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> Customers reluctant to

**DRAFT Corporate Delivery Plan V8
Appendix B**

	<p>Manager: R. Felts</p>	<p>their convenience.</p> <ul style="list-style-type: none"> To provide an improved website experience with a site that is easier to use and navigate, and has improved up-to-date content, that customers find convenient and are confident using, resulting in more customers using the website rather than telephone or face-to-face channels. Increase number of transactions that can be completed via the telephone rather than face-to-face Free-up face-to-face customer services staff to support the more vulnerable in our community who are not able to self-serve. Continue to support efficiency in service delivery. 	<ul style="list-style-type: none"> Increased payments taken on-line/payment line/post offices. Reduction in payments taken face to face. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> 5% increase in 'visits' to the website by compared month/year. 5% increase in the number of payments completed via the website, payment line, post office etc. by the end of March 2016. 	<p>self-serve.</p> <ul style="list-style-type: none"> Council Service areas ensuring their website content is up-to-date. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> Reviewing current service delivery across the council to identify more efficient ways of working and to encourage self-serve.
KA.06.03	<p>Ensure all grant funding is effectively and efficiently managed to meet Council priorities.</p> <p>Manager: T. Day</p>	<ul style="list-style-type: none"> Support for Community projects linked to council objectives. Ensure the most appropriate projects receive funding. The Council ensures that projects can provide evidence for value for money. 	<p>Quarterly updates on:</p> <ul style="list-style-type: none"> Number of applications per grant stream window. List of successful applications and funding awarded. Monitoring information – reported to Executive. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> Grant awards are not value for money. Retrospective developer challenge if Section 106 grants are not used to support local infrastructure as set out in individual legal agreements.

DRAFT Corporate Delivery Plan V8
Appendix B

		<ul style="list-style-type: none"> Support to the Voluntary and Community Sector and parishes are based upon an assessed need. 	<p><u>Performance Indicators</u></p> <p>Target of 60% match funding of successful projects by external funders.</p>	<p><u>Opportunities</u></p> <ul style="list-style-type: none"> Build community capacity to address needs. Ensure community infrastructure is developed to support housing growth in communities.
KA.06.04	<p>Review of Council size and warding arrangements by Local Government Boundary Commission for England (LGBCE), subject to LGBCE timetable).</p> <p>Manager: R. Ellis</p>	<p>Ensure efficient and effective representation of residents within the District.</p>	<p>Review outcome reflects wishes of the local community.</p> <p><u>Performance Indicators</u></p> <p>Key stages of review process are met once included on review programme.</p>	<p><u>Risks</u></p> <p>Local Government Boundary Commission for England does not include the Council on its review programme.</p> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> Increase accountability for Councillors. Ensure warding arrangements efficiently reflect local communities.
KA.06.05	<p>Undertake option appraisals for alternative service delivery models.</p> <p>Manager</p>	<ul style="list-style-type: none"> The Council will understand the cost of its own provision and the alternatives available, 	<ul style="list-style-type: none"> Each business case is costed and where possible benchmarked. Service specifications will 	<p><u>Risk</u></p> <p>Poor option appraisal does not identify most appropriate delivery model.</p>

DRAFT Corporate Delivery Plan V8
Appendix B

	B. Jolly/ N. Proudfoot/ S. Riley	<ul style="list-style-type: none"> The Council will consider all delivery models when considering business cases. 	<p>be delivered and monitored.</p> <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Benefits identified for each service delivery model. 	<p><u>Opportunity</u></p> <p>To improve service delivery and value for money.</p>
KA.06.06	<p>Work with partners on Combined Authority proposals.</p> <p>Manager: N. Proudfoot:</p>	<ul style="list-style-type: none"> A more robust approach to Strategic Planning across the sub-region. Effective engagement with the Strategic Growth Plan throughout the sub-region. Coordinated approach to strategic transport planning. 	<ul style="list-style-type: none"> Government approval of the Combined Authority Scheme. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Not applicable. 	<p><u>Risk</u></p> <p>Without the Combined Authority devolution benefits will not be available.</p> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> Devolution benefits will be available. Greater partnership working.
KA.06.07	<p>Develop financial resilience through reduced dependency on central government funding through implementation of the Medium-term Financial Strategy</p> <p>Manager: S. Riley</p>	<ul style="list-style-type: none"> Certainty of Funding (not subject to national policy decisions and funding fluctuations decisions). Incentive to concentrate on locally generated income drivers, e.g. business rate retention, fees and charges. Potential to reduce volatility through developing alternative delivery models or sharing risks between authorities. 	<ul style="list-style-type: none"> Ability to forecast for the future with more certainty. Locally-generated Resources increase as a % of the budget. <p><u>Performance Measures</u></p> <p>Accurate forecasting through the MTFS and accurate budget monitoring keeping spend within budget.</p>	<p><u>Risk</u></p> <p>If the funding is not rebalanced through promoting income generation and growth, service levels will be reduced.</p> <p><u>Opportunity</u></p> <p>Locally-generated funds can be targeted to priorities on a sustainable and more certain basis.</p>

DRAFT Corporate Delivery Plan V8
Appendix B

Critical Outcome 7: The Council makes effective use of its assets and resources				
Lead Portfolio Holders: Councillors Bannister, King and Page				
Lead Officers: A.M. Hawkins, B. Jolly, N. Proudfoot and S. Riley				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.07.01	<p>Implement the agreed outcomes of the Property Strategy.</p> <p>Manager: M. Perris</p>	<ul style="list-style-type: none"> Options identified for improved use of property, alternative management arrangements and properties available for disposal are identified. 	<ul style="list-style-type: none"> Reduced revenue costs. Capital Receipts. Rationalised Portfolio (reduced m²). Improved Buildings (reduced backlog maintenance). <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> % reduction in building running costs across the Council's portfolio. Meet Capital Receipts target from Land and Property Sales. % reduction in Buildings held by m2. % reduction in backlog maintenance. Baseline data being collected. Performance Indicators to be clarified after baseline data completed (March 2015). 	<p><u>Risks</u></p> <p>Negative publicity from changes implemented.</p> <p><u>Opportunity</u></p> <p>Reduced running costs.</p>

DRAFT Corporate Delivery Plan V8
Appendix B

<p>KA.07.02</p>	<p>Work with the Leisure Trust to ensure compliance with contractual obligations.</p> <p>Manager: B. Jolly/ Mark Perris</p>	<ul style="list-style-type: none"> From an Assets perspective to ensure the buildings are maintained to the correct standards. 	<ul style="list-style-type: none"> Buildings are maintained to an adequate standard. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> 75% reduction in backlog maintenance. 	<p><u>Risk</u></p> <p>Ensuring compliance with contractual obligations as the contract nears the end.</p>
<p>KA.07.03</p>	<p>Implement the outcomes of the Third Sector Strategy.</p> <p>Manager: T. Day</p>	<ul style="list-style-type: none"> Improved consistency and transparency in the way the Council supports the voluntary and community sector. 	<p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Performance will be measured through ensuring the implementation of individual aspects of the Policy e.g. assets and volunteering. 	<p><u>Risk</u></p> <p>Lack consistency and transparency in the way the Council supports the voluntary and community sector.</p> <p><u>Opportunity</u></p> <p>Opportunity to significantly improve consistency and transparency across the various ways the Council supports the Third Sector.</p>
<p>KA.07.04</p>	<p>Implement Year One of the Car Parking Strategy Action Plan.</p> <p>Manager: E. Bird</p>	<ul style="list-style-type: none"> An effective parking strategy provides the framework for the delivery of car parking within the District. The right balance of parking with the right pricing structure can have a significant effect on the economic prosperity of a local community by encouraging visitors and businesses to the town. 	<ul style="list-style-type: none"> A project plan will be implemented to cover the lifetime of the strategy to ensure effective and timely delivery of the action plan. Milestones from the project plan will be achieved. <p><u>Performance Indicators</u></p> <p>Proposed Indicators for the parking service:</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> Poor quality or the wrong mix/location of car parking facilities could deter visitors and businesses from coming to the town centres reducing the prospect of economic growth. An inappropriate car park charging regime could deter people from visiting

DRAFT Corporate Delivery Plan V8
Appendix B

		<ul style="list-style-type: none"> An effective approach to enforcement will also help to provide effective traffic management and to ensure effective use of the Council's car parks. 	<ul style="list-style-type: none"> Percentage PCNs paid Percentage PCNs taken to adjudication Percentage PCNs taken to adjudication that are upheld. Percentage of PCN's cancelled due to CEO error. Number of parking transactions <p>To be confirmed following the adoption of the car parking strategy</p>	<p>the town.</p> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> A parking strategy providing the right mix of parking options in the right location and right price can create the right environment to encourage local economic growth Giving the users of the car parks the opportunity to use more flexible payment methods can encourage usage and length of stay.
KA.07.05	<p>Implement the revised management arrangements of the Harborough Innovation Centre (HIC)</p> <p>Manager: S. Riley</p>	<ul style="list-style-type: none"> The HIC remains a business hub providing accommodation for Small and Medium enterprises. The HIC provides business support opportunities to businesses within the District as well as the HIC. 	<p>New contract approved for the next three years with options to extend for a couple of years The strategy will be monitored through the HIC Strategy Board (which is made up of Council and Business representatives).</p> <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Occupancy >85% Number of Business receiving 1 to one business growth coaching to support high growth potential – 10 Number of business events run at the centre - 39 	<p><u>Risks</u></p> <ul style="list-style-type: none"> Operator not incentivised to maintain high occupancy or provide business support outreach. Lack of 'move-on' space for existing businesses located at the HIC, which limits opportunities for new business start-ups.

DRAFT Corporate Delivery Plan V8
Appendix B

			<ul style="list-style-type: none"> Number of Harborough District Businesses engaging with the business support programme at the HIC – 230. 	
KA.07.06	<p>Develop and implement business plans for the Council's potential commercial services.</p> <p>Manager: S. Riley</p>	<ul style="list-style-type: none"> Develop income-generating services. Services are marketed effectively. 	<ul style="list-style-type: none"> Income generation targets met or exceeded. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Income and customer targets met or exceeded. 	<p><u>Risk</u></p> <ul style="list-style-type: none"> Risk of financial loss if unsuccessful. <p><u>Opportunity</u></p> <ul style="list-style-type: none"> Increase income to Council.
KA.07.07	<p>Maximise income generation through the adopted operating model.</p> <p>Manager: S. Riley</p>	<ul style="list-style-type: none"> That appropriate fees or charges are set. Service Areas identify opportunities for new charges and/or cessation of charges. 	<ul style="list-style-type: none"> Systematic review of fees and charges. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Statutory income levels demonstrate cost recovery. 	<p><u>Risk</u></p> <ul style="list-style-type: none"> Income not maximised. <p><u>Opportunity</u></p> <ul style="list-style-type: none"> Increase income to Council.

DRAFT Corporate Delivery Plan V8
Appendix B

Critical Outcome 8: Council services are compliant with legal and audit requirements				
Lead Portfolio Holders: Councillors Bannister and Hallam				
Lead Officers: B. Jolly and N. Proudfoot				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.08.01	<p>Conduct Police and Crime Commissioner Election.</p> <p>Manager: R. Ellis</p>	<p>Ensure that eligible electors within the District are able to exercise their democratic right to vote.</p>	<p>Meet or exceed Electoral Commission performance standards for Returning Officers.</p> <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • Performance standard 1: Voters. • Performance standard 2: Those who want to stand for election. • Performance standard 3: Co-ordination and management of the poll. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Election petition submitted if there are irregularities in process. • Additional costs.
KA.08.02	<p>Conduct Neighbourhood Plan Referenda.</p> <p>Manager: R. Ellis</p>	<p>Neighbourhood Plans are in place which have received the support of a majority of local residents (voting in a referendum) and assist the consideration of planning applications submitted within the plan area.</p>	<p>Ensure timetables for neighbourhood plan referendums are met.</p> <p><u>Performance Indicators</u></p> <p>Percentage of Neighbourhood Plan Referenda delivered according to procedural rules – Target 100%.</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Referendum may have to be re-run. • Increased costs. • Delay in plan adoption. • Validity of referendum is challenged if procedural irregularities.

DRAFT Corporate Delivery Plan V8
Appendix B

<p>KA.08.03</p>	<p>Achieve Public Services Network (PSN) Code of Conduct (CoCo) certification.</p> <p>Manager: C. James</p>	<p>Ensure that the Council can use essential secure services provided over the PSN.</p>	<p>Continued connectivity to the PSN and the essential services it provides.</p> <p><u>Performance Indicators</u></p> <p>PSN certification achieved by our scheduled renewal date, the end of August 2016; or a later date as agreed with the Cabinet Office.</p>	<p><u>Risk</u></p> <p>Certification not achieved would result in disconnection from the PSN and loss of the services provided by it.</p> <p><u>Opportunity</u></p> <p>More secure network and security best practices adopted.</p>
<p>KA.08.04</p>	<p>Implementation of Lutterworth Air Quality Action Plan.</p> <p>Manager: E. Bird</p>	<p>Improvement of Air Quality in Lutterworth Town Centre (currently a designated Air Quality Management Area) which will directly contribute to a cleaner environment for people to live in and improvements in health.</p>	<p>The modelling work will demonstrate whether the implementation of a 20mph speed limit in Lutterworth Town Centre would lead to improvements in air quality.</p> <p>The diffusion tube monitoring undertaken will show trends over time in pollution levels if the changes are implemented.</p> <p><u>Performance Indicators</u></p> <p>Baseline data being collected. Performance Indicators to be clarified after baseline data completed.</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Failure to meet Government Targets on Air Quality. • Direct health impact on residents of Lutterworth. • Potential for Central Government to pass on fines from EU for failing to meet Air quality standards under powers in Localism Act. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • To provide a cleaner and healthier environment within one of the largest Towns in the District.

DRAFT Corporate Delivery Plan V8
Appendix B

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

Critical Outcome 9: Businesses are able to access Council services easily				
Lead Portfolio Holder: Councillor Pain				
Lead Officers: N. Proudfoot				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.09.01	<p>Improve ease of access to Council services by District businesses.</p> <p>Manager: L. Byrne</p>	<p>More business-focussed resolutions and outcomes, gives businesses more capacity and creates an environment where businesses know we are open to them.</p>	<p>Business-facing customers begin to rate the service they receive and rate how easy it was to access more highly throughout the year.</p> <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • 80% of businesses who respond to Council surveys rating Council services as good or excellent. • 80% of business rate access to services as good or excellent. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Risk of businesses being unable to access Council services <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • To improve our service and make it easier for businesses to do business and create growth. • Reputation could improve amongst business community if we are being seen to improve our services.

DRAFT Corporate Delivery Plan V8

Appendix B

Critical Outcome 10: Maintain and Encourage Business Growth				
Lead Portfolio Holders: Councillors King and Pain				
Lead Officers: B. Jolly and N. Proudfoot				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.10.01	<p>Develop and Implement the Economic Development (ED) Strategy.</p> <p>Manager: L. Byrne</p>	<ul style="list-style-type: none"> Will identify key activities to increase growth and opportunities within the Harborough District. Will enable the Council to create a clear and agreed work plan with which we can build up key projects and bring in external funding when the opportunity arises. 	<ul style="list-style-type: none"> Measures are identified within the ED strategy Quarter 1. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Indicators are identified within ED strategy. 	<p><u>Risk</u> Insufficient resource to deliver against ED strategy.</p> <p><u>Opportunity</u> Will create a work plan for the next 3-5 years and deliver real and measurable outcomes within the local business community.</p>
KA.10.02	<p>Develop the move-on space project, subject to available funding.</p> <p>Manager: L. Byrne/M. Perris</p>	<ul style="list-style-type: none"> Will provide much needed office space within the Market Harborough area for grow on businesses. Will free up space within the HIC for starter businesses. Will create a accelerator zone for business growth and support within the South Leicestershire region. 	<ul style="list-style-type: none"> Office space delivered on time and in budget. Office space project successful in attaining funding to commence building. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Delivered on time and in budget (timeline and costs yet to be finalised). At 40% occupancy in the first year. 60 jobs within the centre in the first year. 	<p><u>Risk</u></p> <ul style="list-style-type: none"> Funding bids are not successful and project are either delayed or not started at all. Centre does not meet targets and is liable for clawback. not internal resource to deliver against. <p><u>Opportunity</u></p> <ul style="list-style-type: none"> Increase in business growth in the District.

DRAFT Corporate Delivery Plan V8
Appendix B

				<ul style="list-style-type: none"> • Reputational increase to the Council. • Income generation.
KA.10.03	<p>Create the conditions to encourage business rates growth.</p> <p>Manager: L. Byrne/ S. Riley</p>	<ul style="list-style-type: none"> • Will provide extra income to the Council. • More jobs and opportunities within the District. • Maximising inward investment. • Investment in the LLEP priorities through the Business Rate Pool. 	<ul style="list-style-type: none"> • Retention of business rate growth increases or exceeds Council forecast. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • Business Rate Growth retention. 	<p><u>Risk</u></p> <ul style="list-style-type: none"> • Reliant on sufficient land coming forward for business development. • Reliant on Harborough District remaining an attractive place to invest. <p><u>Opportunity</u></p> <ul style="list-style-type: none"> • To generate extra business rates for the District and the LLEP areas. • Maximising the potential in readiness for 100% business rates retention by 2020.

DRAFT Corporate Delivery Plan V8
Appendix B

Critical Outcome 11: Entrepreneurs and businesses are able to access support and advice				
Lead Portfolio Holder: Councillor Pain				
Lead Officers: B. Jolly and N. Proudfoot				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.11.01	Signpost businesses to support and advice available. Manager: L. Byrne	Businesses will be kept informed and up to date of all the support and advice available and the Council will signpost to available LLEP business support frameworks.	<p>Increase in the number of businesses accessing the different support and advice schemes.</p> <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • Increase in businesses enquiring and being supported by national schemes, Growth Vouchers, apprenticeship grants etc. • Increase in businesses accessing support at a regional level (LLEP funding and business gateway support, more members of FSB and DNL Chamber of Commerce). <p>Increase in businesses accessing local support (LEADER, one-to-one meetings with BSM, larger turnout to information breakfasts, higher subscribers for</p>	<p><u>Risk</u></p> <p>Information overload could potentially put businesses off if too proactive because we give them more information than is needed.</p> <p><u>Opportunity</u></p> <p>To keep businesses at a competitive advantage by giving them access to support and advice and in many instances bringing that support and advice to their front door.</p>

DRAFT Corporate Delivery Plan V8
Appendix B

			<p>newsletter and LinkedIn) Quantitative data related to baseline and ambition level can only be considered once a full year of running the new service has elapsed (the service only began in April 2014).</p>	
KA.11.02	<p>Ensure Council procurement supports local business.</p> <p>Manager: J. Ward-Langman</p>	<ul style="list-style-type: none"> • More opportunities for local businesses to compete for Council contracts and support economic prosperity. • Maintain and improve relationship between the Council and local business. 	<p>All procurements over £10,000 are subject to measurement.</p> <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • 75% of tenders, quotations or estimates above £10,000 in value that were advertised using media accessible to local suppliers or sought from local suppliers. • 100% of contracts awarded which will involve sub-contracting where a performance measure incentivised local sub-contracting. • 10% of tenders, quotations or estimates above £10,000 in value that led to a contract being awarded to a local 	<p><u>Risk</u></p> <p>Failure to engage local business damages the Council's reputation and reduces benefits to the local economy.</p> <p><u>Opportunity</u></p> <p>To contribute to local economic resilience and prosperity.</p>

**DRAFT Corporate Delivery Plan V8
Appendix B**

KA.11.03	<p>Support rural businesses to access funding initiatives such as the LEADER programme and other, available funding streams.</p> <p>Manager: L. Byrne</p>	<ul style="list-style-type: none"> • Provide rural businesses with funding to encourage growth within our rural communities. • Increase opportunities for rural residents to gain local employment. 	<p>supplier.</p> <ul style="list-style-type: none"> • Businesses accessing funding and support provided through the LLEP, Partners and the Council. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • 5 businesses accessing LEADER funding in 2016/17. • 5 jobs created in Harborough businesses through funding. 	<p><u>Risk</u></p> <p>LEADER funding is not maximised in the Harborough area.</p> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Promotion of employment opportunities for rural residents. • Increase in rural business growth. • Diversification of a rural economy.
----------	---	---	---	---

DRAFT Corporate Delivery Plan V8
Appendix B

Critical Outcome 12: Communities have access to digital infrastructure				
Lead Portfolio Holder: Councillor Pain				
Lead Officers: S. Riley				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.12.01	<p>Influence the rollout of broadband through the Superfast Leicestershire Broadband programme.</p> <p>Manager: S. Riley</p>	<p>This will allow businesses and workers based in rural areas to become more competitive through increasing on-line efficiency at work. As well as this it will encourage growth in rural businesses by potentially opening them up to a wider customer base which could be accessed via online platforms they may not currently be able to access. Savings will also accrue from more people being able to transact with the Council electronically.</p>	<p>We can ensure success through working with Superfast Leicestershire and community groups to maximise coverage through securing maximum funding and/or geographical coverage.</p> <p><u>Performance Indicators</u></p> <p>>95% of households and businesses can access superfast broadband services.</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Lower than expected levels of community or business engagement. • Extended roll-out and uncertainty of whether communities are having superfast broadband leads to community dissatisfaction. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Opportunity for increased roll-out of superfast broadband through the Superfast Leicestershire Programme. • Opportunity in enabling rural businesses to grow rapidly once they have access to superfast broadband if we encourage partners to deliver the right support offering in line with this.

DRAFT Corporate Delivery Plan V8
Appendix B

KA.12.02	<p>Maximise digital infrastructure improvements by working with communities.</p> <p>Manager: N. Proudfoot</p>	<p>Harborough will have a more connected and digitally engaged community. This will allow people to work from home across the district thus reducing traffic movements and also help to support local communities. Other advantages include tackling social isolation and enabling rural economic growth.</p>	<p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • Success will be measured through the key indicators contained within the Economic Development Strategy. • Improved Access to development of skills electronically. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • If we do not do this we risk being left behind in comparison to neighbouring authorities and this reduces our attractiveness from an inward investment point of view. • Risk further isolation within our rural communities. • Risk our communities in the more rural parts of the district becoming unsustainable due to lack of growth or reducing ease of access to services. <p><u>Opportunity:</u></p> <ul style="list-style-type: none"> • To increase engagement across the District. • To encourage rural growth and promote flexible working within the District.
----------	---	---	--	--

DRAFT Corporate Delivery Plan V8
Appendix B

Critical Outcome 13: People have opportunities to access culture and tourism				
Lead Portfolio Holders: Councillors Page and Pain				
Lead Officer: A.M. Hawkins and N. Proudfoot				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.13.01	<p>Work with partners to support the ongoing development and sustainability of the Market Harborough Museum.</p> <p>Manager: A.M. Hawkins</p>	<ul style="list-style-type: none"> • With the enhanced use of volunteers there will be more learning opportunities for the public and for schools. • With the enhanced use of volunteers, the Museum will be more resilient to the impact of any reductions in future funding. • Increase the culture and heritage offer to residents and tourists. 	<ul style="list-style-type: none"> • Delivery of the Business Plan activities agreed by Partners and the Executive for 2016/17. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Risk that the Museum is not sustainable. <p><u>Opportunity</u></p> <ul style="list-style-type: none"> • Increased culture and heritage offer for residents and tourists.
KA.13.02	<p>Develop the culture and tourism offer for the Harborough District.</p> <p>Manager: Steve Pointer</p>	<ul style="list-style-type: none"> • Will increase visitor numbers to major attractions. • Will increase spend within Harborough. • Increase the culture and heritage offer to residents and tourists. 	<p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • Website monitoring through Leicestershire promotions. • Visitor numbers to major attractions. <p>This will be measured through a contract grant agreement HDC have in place with Leicester shire promotions and reported back on a</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Lack of a buoyant visitor economy affects businesses throughout eh district <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Maximise the number of visitors by developing an attractive offer across the District.

DRAFT Corporate Delivery Plan V8
Appendix B

			quarterly basis.	
--	--	--	------------------	--

DRAFT Corporate Delivery Plan V8

Appendix B

PRIORITY: Support the vulnerable in the communities where they live

Critical Outcome: People live in safe and appropriate housing				
Lead Portfolio Holders: Councillors Bannister and Page				
Lead Officers: A.M. Hawkins, N. Proudfoot				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.14.01	<p>Implementation of the Council's Empty Property Strategy.</p> <p>Manager: E. Bird</p>	<p>Taking targeted action to bring empty homes back into use will help tackle a number of social, economic and public health issues.</p> <ul style="list-style-type: none"> Enforcement means that resources can be used more effectively elsewhere. 	<ul style="list-style-type: none"> By measuring the number interventions carried out to encourage more empty properties to be brought back into use. Through income received through the New Homes Bonus. Reductions in the number of homeless people in the District and the amount of temporary accommodation. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> The number interventions carried out to encourage empty properties to be brought back into use. The percentage of empty properties brought back into use 	<p><u>Risks</u></p> <ul style="list-style-type: none"> Reduced Funding from central government through the New Homes Bonus . Empty properties can have a detrimental impact on the local community and are a wasted resource in the housing stock. More resources may be required to implement and enforce the strategy. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> Increased income from the New Homes Bonus. Increased housing stock to help meet the Council's Housing needs; more decent housing and less homelessness and need

**DRAFT Corporate Delivery Plan V8
Appendix B**

			through council interventions	for temporary housing.
KA.14.02	<p>Implement the outcomes from the Housing Options, Housing Advice and Homeless Service Review.</p> <p>Manager: T. Day</p>	<p>The service is able to respond appropriately and efficiently to meet changing customer needs.</p>	<p><u>Performance Indicators</u></p> <p>Implementation of agreed outcomes by March 2017 (subject to model agreed).</p> <p>Develop and agree KPI's that will measure the progress of delivery once the preferred model option has been agreed upon (subject to model agreed).</p>	<p><u>Risk</u></p> <ul style="list-style-type: none"> County-wide review of CBL may impact on HDC timescales. The volatile economic climate facing Housing Associations and RP's may affect business models and strategies of Housing Associations, this h may directly impact on the delivery of the Council's own Allocation Policy and ultimately delivery of Housing Advice and Homelessness Statutory Duty/Functions. Increased demand for services as a result of Welfare Reform changes. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> To deliver a resilient and flexible model that is able to respond effectively and in a timely manner to meet the needs of home seekers.

DRAFT Corporate Delivery Plan V8
Appendix B

<p>KA.14.03</p>	<p>To review the Council's Housing Strategy</p> <p>Manager: Steve Pointer</p>	<p>Provides overarching commitment to ensuring that local people's housing needs are understood and met</p> <p>Provides a single statement of housing policy relating to social housing allocations, social housing tenancies, housing development, preventing homelessness, dealing with empty properties and provision of housing to meet specialist needs e.g. the increasing elderly population.</p> <p>Review of the Policy for Allocating Social Housing enables social housing to be targeted to those most in need.</p> <p>Enables new approaches to preventing and managing homelessness to be incorporated.</p>	<p>Completion of a Draft Housing Strategy by December 2016 published for comment</p> <p>Completion of a final Housing Strategy by March 2017.</p>	<p><u>Risk</u></p> <p>Review of the Allocations policy and potential withdrawal from the Sub Regional Choice Based letting scheme is complex and has resource implications regarding system changes (or replacement) resulting in this element taking a long time to complete and implement</p> <p><u>Opportunities</u></p> <p>To set out clearly and concisely the Council's approach to housing need and provide the context within which partner organisations deliver locally agreed objectives and local aspirations</p>
-----------------	---	---	---	---

DRAFT Corporate Delivery Plan V8
Appendix B

Critical Outcome 15: People who are most in need are supported				
Lead Portfolio Holders: Councillors Hallam and Page				
Lead Officers: A.M. Hawkins, B. Jolly and N. Proudfoot				
Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure our success? (Performance Measures)	What are the Risks and Opportunities?
KA.15.01	Review the Harborough Lifeline Service. Manager: J. Ward-Langman	<ul style="list-style-type: none"> Contribute to health, safety and independence of vulnerable customers. Proactive response to demographic change. 	<ul style="list-style-type: none"> Increasing viability of the service. <u>Performance Indicators</u> <ul style="list-style-type: none"> Increase number of private customers by 150 (net) during year or equivalent growth in corporate contracts. 	<u>Risk</u> Failure to meet targets/ performance indicators could compromise service viability. <u>Opportunity</u> Opportunity to develop with other partners.
KA.15.02	Support the most vulnerable as a part of Universal Credit rollout. Manager: L. Butler	<ul style="list-style-type: none"> To support claimants so that they receive additional financial support where necessary to meet shortfall in rent and reduce the amount of Council Tax due. To ensure customers are provided with support locally to ensure they receive the correct DWP benefits and Council Tax Support. Being prepared in advance and in readiness for DWP Universal Credit so customers can be assisted. 	<u>Performance Indicators</u> Universal Credit rollout program further detail will be added as it becomes available.	<u>Risk</u> Cost to the Council due to reduction in housing benefit administration grant made available has been reduced. <u>Opportunity</u> To have a robust and fair scheme to help and support claimants but at the same time to meet Government expectations.
KA.15.03	Evaluate the success of	The Light Bulb project is an	<ul style="list-style-type: none"> The outcome of the 	<u>Risks</u>

**DRAFT Corporate Delivery Plan V8
Appendix B**

	<p>intervention projects for vulnerable people, for instance the Light Bulb Project; implement the agreed Lightbulb delivery model following the evaluation of the intervention pilot projects.</p> <p>Manager: E. Bird</p>	<p>initiative that will redesign the delivery of housing support for the most vulnerable members of the community.</p> <p>If successful the Light Bulb project has the potential to make all housing support easier to access, better targeted and more efficient and effective in its delivery through offering –</p> <ul style="list-style-type: none"> • A single point of contact • A single broader assessment process for the service user • Offering a broader offer of housing support. <p>In addition to the above the service provided by the Council would be more streamlined and efficient.</p>	<p>project will be improved access to housing support for the most vulnerable residents across the District.</p> <ul style="list-style-type: none"> • There will be a reduction in the length of time residents have to wait for adaptations to their property and streamlining the process will deliver a better customer experience. • The realisation of the economic benefits to the service user and the partner agencies through the provision of preventative measures through a reduction of admissions to hospital or the reduction of health and social care requirements. <p><u>Performance Indicators</u></p> <p>Increased % of disabled adaptations approved to be completed within the Countywide service standards compared to previous year's outturn</p>	<ul style="list-style-type: none"> • Reduction of funding for Disabled Facilities Grants through the Better Care Fund. • The Council reducing the level of capital top-up funding for the disabled facilities programme resulting in the demand for the services exceeding the level of funding available. • The reputational risk of not participating in the project should a viable delivery model be determined. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • The Light Bulb project will deliver an innovative approach to the provision of housing services and success of the project will have the potential to lever in additional funding to support the service delivery. • The timeframes and bureaucratic nature of the process will be reduced.
--	---	---	---	--

**DRAFT Corporate Delivery Plan V8
Appendix B**

KA.15.04	<p>Develop improved signposting to services with partners through website and partnerships.</p> <p>Manager: R. Felts</p>	<ul style="list-style-type: none"> To enable customers to find information about services the Council's delivers in partnership with other organisations. To support the more vulnerable customers by providing access to specialist services and information. 	<p>(quarterly figure).</p> <p><u>Performance Indicators</u></p> <p>As this is a new indicator – this year a count of the number of 'visits' to the pages will be undertaken to understand how many people are accessing these pages to form baseline data.</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> People reluctant to self-serve. People having access to on-line services. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> Build on partnership working. Providing a wider range of information on the Council's website.
KA.15.05	<p>Continue to work with partners to manage the ongoing impact of welfare Reform.</p> <p>Manager: L. Butler</p>	<ul style="list-style-type: none"> To ensure support is available to households that are directly impacted. Working proactively with local voluntary groups and agencies to measure impact. Liaison with social housing landlords for those directly affected. 	<p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Quarterly liaison meetings. Monthly monitoring of expenditure for both Discretionary Housing Payment Scheme and Council Tax Discretionary Scheme. 	<p><u>Risk</u></p> <ul style="list-style-type: none"> Reduction in DWP funding for Discretionary Housing payments. Increase demand in customer services for advice and support. Increase demand on housing team to support households in seeking alternative accommodation. <p><u>Opportunity</u></p> <ul style="list-style-type: none"> By working closely with agencies and the voluntary sector will raise this awareness. Support mechanism in

DRAFT Corporate Delivery Plan V8
Appendix B

				place with social landlords.
--	--	--	--	------------------------------