



Business Plan 2009/10

Harborough District Council

Good practice and innovation in the heart of rural England

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Front cover photo: countryside near Slawston, Leics.

Welcome to our Business Plan

Having taken over as Leader of the Council mid 2008, I have the pleasure of introducing my first **H**arborough District Council Business Plan, for 2009/10. It is normal for the Leader to elaborate on their vision for the future or detail the Executive priorities for the forthcoming year. However, today we find ourselves in anything but a normal situation. I have taken over, as the fourth Leader of this council since 2005, at what I believe is an important but critical period in our evolution. It is my opinion that never before has this council faced such challenges and potential threats to our finances, our core infrastructure, our environment or to our countryside, as we do today.

2008 saw the climax of financial difficulties, which had been developing across the world in the financial sector, which suddenly became evident in our 'real economy' across the entire globe. In October, the situation culminated with the biggest collapse of our banking system since World War One and with the country in economic downturn, heading for a recession. The banking collapse has brought about large reductions in interest rates and increasing unemployment. Companies and individuals are facing falls in their net wealth.

For Harborough District Council, a financial shortfall between incomings and outgoings of approximately £1 million had been forecast, based on known and guaranteed income from the Government/council tax. During the period 2003/04 to 2008/09 the government grant support to the council has increased by 38.2% (£1.43 million) whilst the council's expenditure has increased by £2.77 million. Whilst all previous years' finances had balanced, the council had relied on both additional government grants plus other 'expected income and/or reductions in costs' and support from reserves. All of these were used to offset the growth but with an underlying deficit in the financial base of the council. With an increase in the grant for the year (2009/10) of 2.51% and the loss of interest earned on investments due to the drop in interest rates, loss of LABGI funding, expected decrease in planning applications, and greater debts expected due to economic downturn, the financial climate no longer allows us to 'rely' on additional income to offset the shortfall. Already we have received warnings by the Chancellor of further constraints within the next Comprehensive Spending Review, with a further £5 billion efficiency savings required from the public sector, including local government. It is expected this will mean smaller increases in the revenue support grant from the Government in the future whilst at the same time keeping council tax increases below 5%. The council has had to make some difficult decisions in order to ensure a balanced budget. We will use the forthcoming year to review the council's role further. We will determine the critical services that the council must undertake, which will shape the structure of the council and therefore the level of resources required. Only then will we be able to operate effectively in the longer term, and continue to meet the changing needs of the community.



Alistair Swatridge, Leader of the Council
email: a.swatridge@harborough.gov.uk

Our Business Plan provides the framework for delivering our priorities and commitments for the next year. The priorities reflect community needs and staff and councillor involvement.

The forthcoming year will involve more change in the council, with a focus on engaging with our communities and delivering services in the most efficient and effective manner.

We will also be monitoring the current economic situation and will take appropriate action. We welcome any feedback on the plan to help us improve it in the future.

Sue Smith, Chief Executive
Harborough District Council
Adam & Eve Street
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1 Context

1.1 Introduction

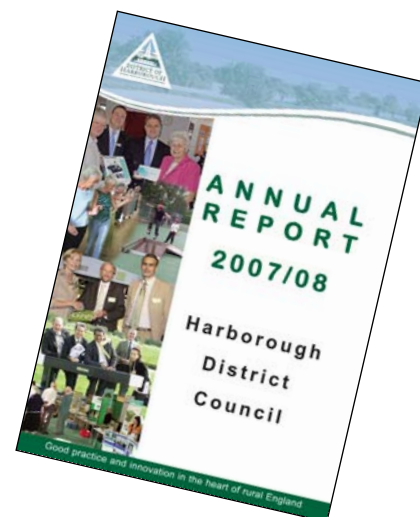
The business planning process is used to develop the key priorities and strategic direction for the council. This Business Plan summarises these priorities. Full details can be obtained in Portfolio Development Plans on the council's intranet.

1.2 Purpose

The purpose of the Business Plan is to provide a summary of the priorities and service standards adopted by Harborough District Council. A separate Annual Report is published in June each year which details our performance over the previous 12 months. The two publications are important so that staff and councillors have an understanding of our performance.

The Business Plan is designed to provide essential information on:

- The role of business planning in the council
- The links between all of the key strategic and operational documents
- The standards of service to which we work



1.3 People

This document allows both staff and councillors to read about plans which will impact on the lives of those people who may live, visit or work in our district. This Business Plan demonstrates how we are going to deliver on the issues that matter most to local people. The information contained in the plan should enable you to identify and focus attention on achieving our priorities, as identified through consultation.

Community consultation is an important aspect of informing us on community issues. Regular, formal liaison includes; Have Your Say meetings; parish liaison meetings; service user advisor groups; work with the Harborough District Local Strategic Partnership forums and improvement teams; and the Citizens' Panel.

We also assess informal feedback from councillors and staff; customer satisfaction surveys; feedback from the community portals; and issues raised in the local media.

All the information collated through these channels is brought together and considered when forming our priorities. For further information on how this happens, see the Business Planning process on page 24.

2 Mission

2.1 Introduction

Harborough District Council exists to serve those who live, visit or work in our district, and the business planning process has been developed to help us work with communities and partners on areas for development. We also want to consult on how we prioritise and, eventually, on how the work will be resourced.

Our Mission Statement communicates why the council is here, what we do, and the values through which we will conduct our business. It was developed at interactive sessions with staff early in 2006, and later adopted by Full Council:

**Through partnership and consultation,
to provide innovative, accessible and
responsive services that ensure the
district of Harborough is a healthy and
happy place to live, work and visit**

Our Mission Statement will be used as a guide to ensure everything we do is working towards achieving what we set out to do. It confirms our commitment to work through partnerships to serve our local community.

In considering what sort of council we want to be, the following principles were adopted in November 2006:

- Good, cost effective service delivery with high customer satisfaction should be pursued, particularly in relation to those services identified by the public as a priority
- Community engagement is fundamental to us being able to advise on behalf of the community, and to ensure that the services we provide are provided in a way the community wants
- Working in partnership is key to:
 - ◆ Sharing the capacity of officers between organisations to help us improve services
 - ◆ Ensuring a 'joined up' approach to service delivery
 - ◆ Assisting communities to develop community solutions to community issues
 - ◆ Ensuring the long-term viability of the district of Harborough

2.2 Local Strategic Partnership

The Local Strategic Partnership (LSP) brings together local representatives from the statutory, private, voluntary and community sectors to discuss strategies and initiatives and address local problems. They encourage joint working and community involvement. Harborough District Council is a key partner in the LSP along with the Police, Leicestershire & Rutland PCT, Leicestershire County Council and community and voluntary sector representatives.



2.3 Leicestershire Sustainable Community Strategy

The LSP identifies opportunities for partnership working between organisations through developing a Community Strategy. A community strategy identifies the social, economic and environmental priorities for an area which partners should take account of in their business planning.

2.3.1 Local Area Agreement (LAA)

Harborough has a new Community Strategy, which links directly to the wider Leicestershire Community Strategy and new Local Area Agreement. Local Area Agreements identify three-year targets that need to be achieved in order to deliver the longer term outcomes in the Community Strategy. By sharing outcomes and following a common 'Leicestershire Performance Framework' this creates a single system linking local priorities through to countywide priorities in a single strategic approach. Delivering the Local Area Agreement targets in Harborough will be a central part of how the council and other LSP members will be assessed by Government.

Harborough and Leicestershire priority themes are;

- Improved life chances for vulnerable people
- Stronger more cohesive communities
- A safe and attractive place to live and work
- A more effective response to climate change
- A prosperous, innovative and dynamic economy
- A healthier Harborough
- More effective and efficient service delivery

2.3.2 Multi-Area Agreement (MAA)

Most of the economic solutions for Harborough and wider Leicestershire will only sensibly be achieved through joint working within the sub-region. Therefore Leicestershire



has developed a Multi-Area Agreement with Leicester City Council. This will involve closer working between these areas and the adoption of joint three-year targets to achieve economic outcomes. For more information please see www.leicestershiretogether.org.uk

2.3.3 Comprehensive Area Assessments (CAA)

Comprehensive Area Assessments (CAA) replaces the old Comprehensive Performance Assessments and will be implemented from April 2009. CAA assesses the effectiveness of local services through the Local Area Agreement and Community Strategy. Harborough District Council will therefore be assessed in its contribution to achieving shared outcomes and three year targets as set out in the Local Area Agreement.

2.4 PRIORITIES - 2009/10

Stronger more cohesive communities

A healthier

Stronger communities

Theme	Priority	Ac
<p>People</p> <p>Improved life chances</p>	Communications and Community Engagement	Review strategies for communication and consultation
		Develop the website to provide a further channel of engagement. Reduce the level of the website by at least 10%
		Determine the role of the Lifeline Service in the light of the county-wide review
		Develop a policy and criteria for rural/home appointments to ensure social inclusion
		Analyse the gap with complying with contact centre standards
		Produce an action plan
		To contact at least 100 families through the Children's Centre
		A local strategy for integrated Youth support to be developed
		Establish regular communication with 30 households in the priority neighbourhood
		Identify children in the priority neighbourhood who will benefit from contact with the
		Establish sustainable support for Arts Fresco
		Establish sustainable support for Harborough in Bloom
		Free swimming for those aged 16/under, and 60/over, from April 2009 at Harborough
		Increase participation in Active Lifestyles scheme by 10%
		To deliver one cross-generational scheme/initiative to increase levels of younger/old
		Deliver four events regarding Hate Crime across the district
		Deliver a cross-border distraction burglary prevention initiative and also an awareness
		Agree a strategy for the future provision of CCTV
		Implement solutions at five anti-social behaviour hot-spots
		Commence an education awareness programme (including young people) on violence
		Commence working with schools to highlight anti-social behaviour issues and the e
		Increase resident satisfaction of appearance and cleanliness of play areas. Measur
		Investigate new national performance standards which cover planning and organisat
		and draw up an action plan
		Implementation of Councillor Call for Action
		Plan and prepare for effective running of County Council and European elections to
		Draw up an action plan to meet the new equality framework. Action plan to be appro
		To re-establish Lutterworth Improvement Partnership as a community-focussed part
		To develop a community-led action plan for Broughton Astley Improvement Team
		To deliver five community-based projects through Harborough Improvement Team
	Organisational Development	Ensure that Emergency Plans are validated and staff are trained to an appropriate l
		To implement the introduction of generic enforcement throughout the five district pa
		Introduction of personal development plans for elected members: <ul style="list-style-type: none"> • po • al
		Train elected members and officers on risk management
		To revise the officer induction process
		To undertake an organisation-wide training needs analysis
		Implement Ethical Governance Action Plan
		Implementation of dispute resolution legislation
		Complete the implementation of the Pay & Grading review

Climate change

At the forefront

More effective and efficient service delivery

Safe and attractive place to live and work

Action	Timescale	Portfolio
of dissatisfaction with the website by at least 20%. Increase number of transactions via	December 2009	Community Engagement and Customer Services
	March 2010	
	March 2010	
	September 2009	
	September 2009 March 2010	Community Cohesion and Wellbeing
Children's Centre	March 2010 December 2009	
	September 2009	
	May 2009	
h Leisure Centre and Lutterworth Sports Centre. Increase take-up by at least 10%	March 2010	Community Safety and Enforcement
	March 2010	
der people's social acceptance in community	March 2010	
	March 2010	
ess campaign regarding vehicle theft	March 2010	Community Safety and Enforcement
	September 2009	
nt crime, abuse and hate crime	March 2010	
ffect on the local community	December 2009	
ed by a reduction in complaints of more than 10%	December 2009	Environmental
ation of elections, integrity, participation and accuracy of electoral registration records	March 2010	
	June 2009	
	August 2009	
be held on 4 June 2009	June 2009	Corporate and Service Delivery
oved	June 2009	
tnership	March 2010	
	March 2010	
	March 2010	Community Engagement and Customer Services
level	October 2009	
tnership	May 2009	
portfolio holders l councillors	August 2009 March 2010	
	June 2009	Corporate and Service Delivery
	December 2009	
	End of Sep 2009	
	Sep 2009	
	End of April 2009	
	End of Aug 2009	

Effective and efficient service delivery

A more effective response to climate change

t of innovation

Improved health outcomes

Improved life chances for vulnerable people

2.4 PRIORITIES - 2009/10

Stronger more cohesive communities

A healthier

Stronger communities

Theme	Priority	Actions
Resources	Asset Management	Replacement of play equipment
		Car park development - Welland Park
		Identify options regarding council offices and market hall
		Determine future of Lutterworth Service Shop building/use of
		Decision on the De Verdon Road allotments site and the option to purchase land at
		Prepare the land at Newcombe Street/Naseby Square garage site
		Implement the Estates Management module within Uniform system to integrate the
		Develop appropriate performance management framework and benchmark measur
	Efficiency and Change Management	CRM replacement
		Promote awareness of what to do in the event of an emergency through four speci
		Publish a comprehensive enforcement policy for all areas of Health and Enforceme
		All licences granted are viewable online
		Adopt a county-wide policy on implementation of the Charities Act 2006
		Develop a vehicle seizure policy using powers within the Clean Neighbourhoods an
		Overall waste recycled to increase to 58% if food waste collections are implemente
		Through implementation of the new integrated street scene services contract achie
		Business Process Re-engineering (BPR) - review processes in Council Tax to achie
		The implementation of more secure payment options. Live with interactive voice rec
		Implementation of Electronic Document Management System in Revenues and Ber
		Determine preferred option for delivery of the payroll service
		Year three of virtualisation of servers to reduce electricity consumption to be compl
		Develop a Climate Change strategy
		Implementation of new HR and Payroll system (<i>timescale subject to capital project</i>)
		Implementation of data quality action plan
		Identify options to reduce the cost of the Health and Safety contract
		NLPG - data-matching for 2011 census to be completed
		Review of recruitment and selection process to be completed and implemented
		Undertake an organisational review by March 2010 for implementation from April 20
		Develop options for potential shared services
Place	Housing	Local Development Framework (Core Strategy) draft to be published
		Local Development Framework (Core Strategy) submission document to be publi
		Input to options on householder growth in regional plan for the East Midlands
		Completion of interim review of Section 106 policy and decision on introduction of C
		on Developer Contributions during 2009/10 for draft publication
	Planning Enforcement	Provision of specialist employment, skills, training and benefits advice to 80 househo
		To work with sub-regional partners to develop a Choice-based lettings scheme (HH3
	Economic downturn	Develop mechanisms for ensuring that relevant stakeholders have access to perfor
	Eco-town	Complete year 2 actions of the planning enforcement review action plan
		Monthly monitoring reports to the Executive on impact of current economic climate.
	Eco-town	Prepare a response to the Governance issues regarding the eco-town, if shortlisted

Climate change

At the forefront

More effective and efficient service delivery

A prosperous innovative and dynamic economy

Safe and attractive place to live and work

Initiative	Timescale	Portfolio
	March 2010	Asset Management
	March 2010	
	March 2010	
	December 2009	
at Moorbarns Lane, Lutterworth	September 2009	
	June 2009	
land and property terrier of the council	March 2010	
es for the council's buildings (occupancy cost per sq. metre, energy ratings etc.)	September 2009	Community Eng & Customer Svcs.
	March 2010	
ic events/promotions	December 2009	
ent Services	March 2010	Comm. Safety and Enforcement
	September 2009	
	June 2009	
nd Environment Act 2005	December 2009	Environmental Delivery
nd district-wide	March 2010	
ve a reduction in the number of complaints across street scene services by 10%	March 2010	Finance
ve optimum efficiency	March 2010	
cognition facility by May 2009	May 2009	
enefits (<i>timescale subject to capital project bid</i>)	March 2010	
	September 2009	Corporate and Service Delivery
eted	March 2010	
	March 2010	
bid)	-	
	September 2009	
	September 2009	
	March 2010	
	September 2009	
010	March 2010	
	March 2010	

Effective and efficient service delivery

A more effective response to climate change

	November 2009 March 2010	Development and Future Opportunities
	March 2010	
ommunity Infrastructure Levy as preparation for a Supplementary Planning Document	March 2010	
ds in housing need	March 2010	
S)	March 2010	Community Safety and Enforcement
formance information on planning enforcement cases which they have an interest in	December 2009	
	March 2010	Corporate and Service Delivery
Actions to be determined	Each month	
	March 2010	

t of innovation

Improved health outcomes

Improved life chances for vulnerable people

3 Portfolios

Corporate Services portfolio



Portfolio holder:
Councillor Alistair
Swatridge (Leader)

Environmental Delivery portfolio



Portfolio holder:
Councillor Michael Rook
(Deputy Leader)

Finance Portfolio



Portfolio Holder:
Councillor Grahame
Spendlove-Mason

Asset Management Portfolio



Portfolio Holder:
Councillor Mark Graves

**Development and
Future Opportunities
Portfolio**



Portfolio Holder:
Councillor John Everett

**Community Safety and
Enforcement Portfolio**



Portfolio Holder:
Councillor Paul Dann

**Community Cohesion
and Wellbeing
Portfolio**



Portfolio Holder:
Councillor Dr. Paul
Bremner

**Community
Engagement and
Customer Services
Portfolio**



Portfolio Holder:
Councillor Janette
Ackerley

4 Corporate Issues

Our business is directed by many influences. The majority of these are covered by legislation. As well as identifying what our community wants, we also have to plan to deliver actions against a number of issues, these include:

- Equality Legislation
- Working with children and young people
- Social Inclusion
- Community Safety
- Data Quality
- Emergency Planning and Business Continuity
- Environmental Issues
- Carbon management

These issues run central to the delivery of our Service Management and Service Development Plans, and trace through our priorities and action plans. Below are some key actions:

4.1 Equality Legislation

Prior to 1 April 2009 the Equality Standard for Local Government was the structure that we used to develop our equality and fairness priorities. However, the Equality Standard has now been replaced by the new Equality Framework and the transition from the old Standard to the new Framework will be one of our main equality priorities for the year.

In addition, it is anticipated that a major new piece of equalities legislation will be introduced during this business year; the Single Equalities Bill is being presented to Parliament during the current sitting and is likely to become law. The implementation of this Bill will require the council to meet specific duties that will be placed on it. The work to fulfill these duties will form a substantial proportion of our equalities activities for the year.

Our priorities for 2009/10 include:

- Developing a new Corporate Equality Plan
- Continue with our program of forward looking and retrospective Equality Impact Assessments in each Service Area
- Continue to embed equality impact assessment outcomes into the council's Business Plans

4.2 Working with children and young people

We will be working with a wide range of partners to consider the needs of children and families within the district. A programme of activities supporting children of all ages and their families will be delivered from a variety of locations.

- We will look at the location of officers from different organisations in order to provide a more co-ordinated service delivery for children and families
- Education and awareness campaigns to ensure increased recycling and raised profile of cleansing issues. Particular emphasis will be with schools
- Continue the development and involvement of the Youth Council and youth democracy through regular events etc
- Support priorities determined by the District Young Persons Conference, to achieve agreed outcomes
- We will support children in leading more healthy lifestyles by working with Harborough District Leisure Trust and Serco Leisure Ltd to provide free swimming for those aged 16 and under

4.3 Social Inclusion

Central Government has defined social exclusion as:

a shorthand term for what can happen when people or areas suffer from a combination of linked problems such as unemployment, poor skills, low incomes, poor housing, high crime, bad health and family breakdown

It can also be seen as having some 'defining characteristics', such as non-participation, isolation or a lack of opportunity/choice.

The Government encourages 'community cohesion'. It is our duty to promote social inclusion and stability across the district, ensuring that our residents have access to, and can benefit from, the full range of opportunities available.

Specific actions are as follows:

- Develop our approach in relation to Neighbourhood Management



- Continue the targeted take-up campaign for awareness of benefits for pensioners
- Continue to develop and improve recycling 'bring sites', particularly improving access in rural areas
- Working in partnership with all sectors to make a wider choice of housing option available to people
- Investigate the feasibility of establishing a countywide travellers enforcement group
- Develop a proactive homes in multiple occupation regime



4.4 Community Safety

We work with the Leicestershire Constabulary and other partners in the Community Safety Partnership (CSP) to reduce the prevalence and effect of crime, and make the district a safe place to live.

Key actions planned for 2009/10 in support of this work are:

- Develop a vehicle seizure policy using powers within Clean Neighbourhoods and Environment Act 2005
- Agree a strategy for the future provision of CCTV
- Work with all CSP partners to implement sustainable solutions to five identified anti-social behaviour 'hotspot' areas
- Work with neighbouring CSPs to develop and encourage cross-border co-operation in carrying out burglary prevention initiatives



4.5 Data Quality

Our Data Quality Strategy identifies high quality data as:

- Accurate (in terms of correctness)
- Comprehensive (in terms of all data being captured)
- Valid (in an agreed format which conforms to recognised council and national standards)
- Available when needed
- Stored securely and confidentially

To achieve this we will:

- Hold four data quality workshops for service areas during the year

- Each service area will have a plan for improving data quality within their area

4.6 Emergency Planning and Business Continuity

Our Emergency Plan outlines our role in an emergency situation. It lists all key contacts and plans as required in certain emergencies. There are also additional operational details and Business Continuity plans in place for all service areas. These plans are validated by way of exercises assisted by partners within the Local Resilience Forum.

The plan lays down advice and guidance relating to a wide array of emergency situations, detailing response to a range of emergencies based upon a Community Risk Register.

In any given situation, the Emergency Plan would be implemented to assist the emergency services in restoring normality as quickly as possible.

Specifically, we will:

- Respond to an emergency (as a Category 1 responder)
- Contribute to our obligations in relation to accommodation of the homeless arising in an emergency
- Continue training and development in line with Rest Centre Plans, particularly in training exercises as appropriate

4.7 Environmental Issues

We are committed to meeting our statutory responsibilities and using our powers to protect the local environment so that it can be enjoyed by all those people who live, work or visit.

Specifically, we will:

- Identify and undertake remedial action on areas of contaminated land
- Investigate complaints relating to nuisance, such as noise, smell or accumulations of rubbish that could harbour vermin etc
- Monitor the air quality, and issue permits to certain industrial processes to limit their emissions
- Keep public highways clean and free from litter. The swift removal of fly tipping and abandoned vehicles ensures that land does not become contaminated



- Raise awareness of the wider environmental issues that are affecting our community
- Continue to increase recycling rates, and reduce the amount of waste taken to landfill sites whilst developing alternative, more sustainable methods for dealing with waste

4.8 Carbon Management

- Develop a climate change strategy
- Aim to reduce the amount of greenhouse gases emitted into the atmosphere from our own activities

5 Service Standards

Our Customers

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

Generic Service Standards

Telephone

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

Voicemail

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

Letters/Fax

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

Email

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

As well as the generic service standards that everyone has to comply with, there are also service specific standards. Below are specific examples. For a full list of service standards please see www.harborough.gov.uk

Specific Service Standards

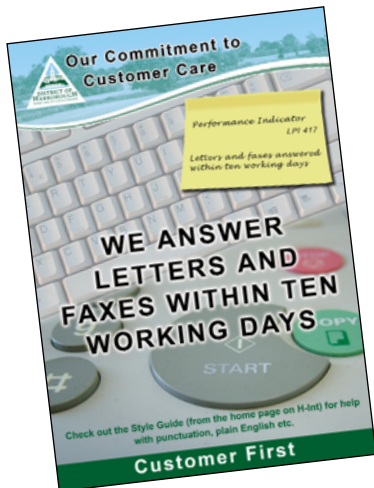
Built Environment

Planning Specific

- We will determine at least 63% of major applications within 13 weeks
- 78% of minor applications will be determined within eight weeks
- We will publish all our policy documents on-line and make provision for on-line submission of responses to our draft policy documents

Housing Needs

- People who enquire at the Home Search Property Shop without an appointment, will be seen within 30 minutes or a convenient appointment will be made
- People who contact the Home Search Property Shop and



say they are 'homeless tonight' will be interviewed, and their circumstances assessed, the same day they make contact

- We will aim to complete enquiries into homeless people applications within 33 working days from the date of the application being made, except in exceptional circumstances

Community Services

- We will respond to Parish Plans within four weeks
- We will provide at least 720 days of sports provision at Lutterworth Sports Centre and Harborough Leisure Centre
- Anti-social behaviour complaints will be responded to within seven days

Corporate Services

- Produce minutes of all formal council meetings within seven days
- Quarterly performance management reports will be produced

Human Resources

- Sickness absence will be monitored and managers notified as appropriate
- We will monitor completion of appraisals and compile statistics on percentage completed, by July each year
- Equality monitoring report on recruitment, workforce, discipline and grievances will be produced quarterly
- An Annual Workforce Report will be produced

Information and Communication Technology

- We will respond to all helpdesk enquiries within one hour, between 8am and 6pm, Monday to Friday

Customer Services

- We will respond to all lifeline service requests immediately on a 24/7 basis
- We will turn round all land searches within seven days
- We will issue new street names within eight weeks of receipt of the naming request

Financial Services

Housing and Council Tax Benefits

- We will process change of circumstances for existing claims within six calendar days or less, on receipt of all the information
- We will process a new claim in 26 calendar days or less, after receipt of all the information



Council Tax

- We will deal with all correspondence within 14 days
- Banding amendments will be processed within 14 days of new banding notification from the Valuation Officer

Health and Enforcement Services

- Where there is an emergency situation we will respond within 24 hours (which may include; overflowing sewers, missing inspection chamber covers, chemical spills, large fires, burglar alarms, dangerous dogs and major food poisoning outbreaks)
- For serious situations we will respond within 48 hours (which may include; sewers about to overflow, housing safety, continuing noise complaint, rats and mice pest control treatment)
- We will carry out initial inspections of new food premises within one month of receipt of the registration form

Street Scene Services

Waste Management

- An alternate weekly waste collection will be provided to households throughout the district and a weekly recycling collection
- We will remove racist/offensive graffiti within 24 hours of it being reported, and other graffiti within three working days where on public land
- Non-hazardous fly tipping will be removed within 48 working hours of it being reported

Engineers, Parks and Facilities

- We will serve legal notices to remove abandoned vehicles within 24 hours of a request being received, Monday to Friday



6 Funding

Historically, councils have prepared financial plans on a yearly basis because central Government only provided details of grant support one year at a time. However, from 2008/09, new three-year funding arrangements were put in place for councils. For 2009/10, the second year of this new arrangement, Harborough District Council's Revenue Support Grant will be increased by 2.5% (£129,972). As in previous years, this is considerably less (by £173,063) than we would otherwise have received, due to a grant 'damping' mechanism. The increase in average Band D Council Tax element for 2009/10 is 3.95%.

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

The Government's new funding arrangement now gives some certainty regarding the amount of money we will have available, and we can therefore plan more confidently to deliver our priorities. Further detailed information on the budget for 2009/10 is on Page 23.

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

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

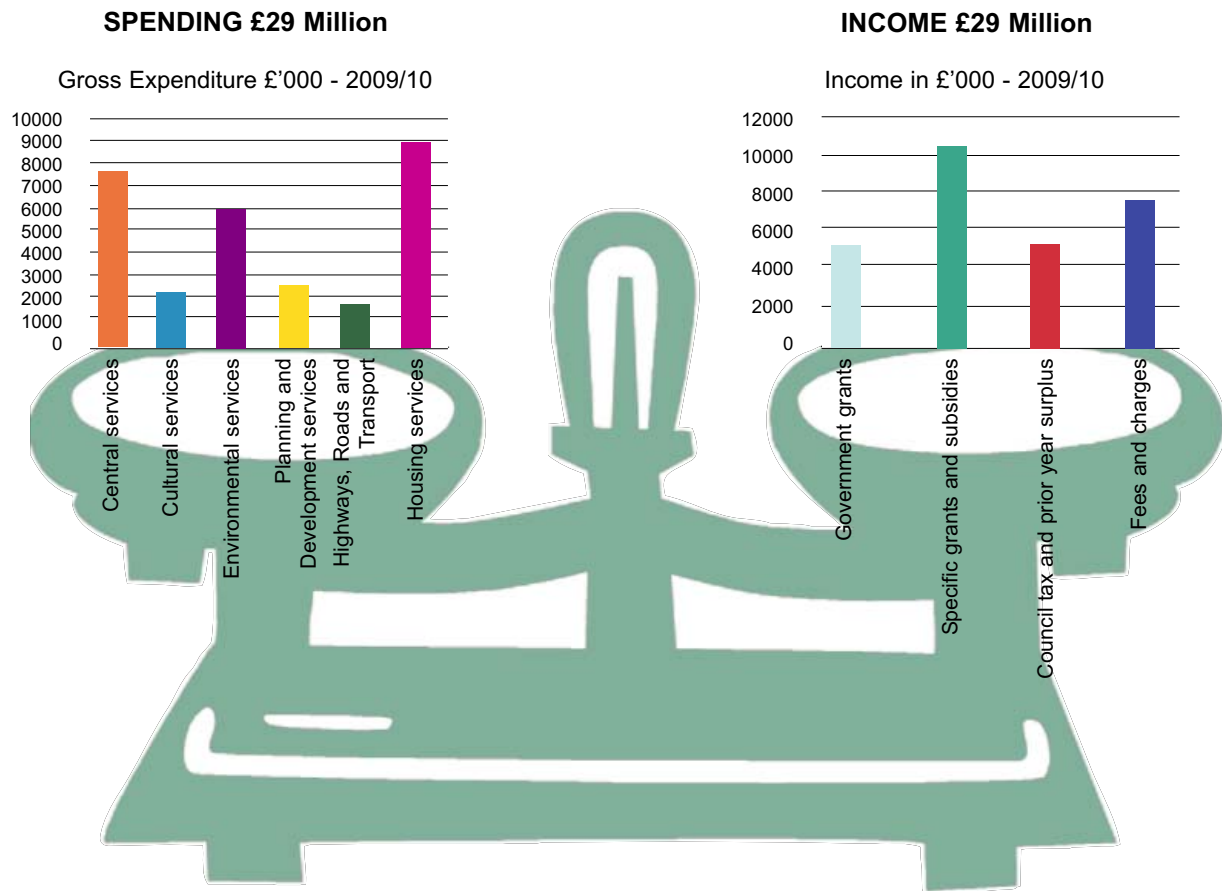
- help us perform and operate in a more efficient, economic and effective way through robust performance management and leaner systems and business process
- focus on increasing community engagement and building community capacity

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

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



7 Spending and Income



Total spending for Harborough District Council in 2009/10 has been agreed at just under £29 million. Of this, £5.3 million is collected through council tax. For each household, this represents just £166 per year, based on a Band D property.

8 Managing Performance

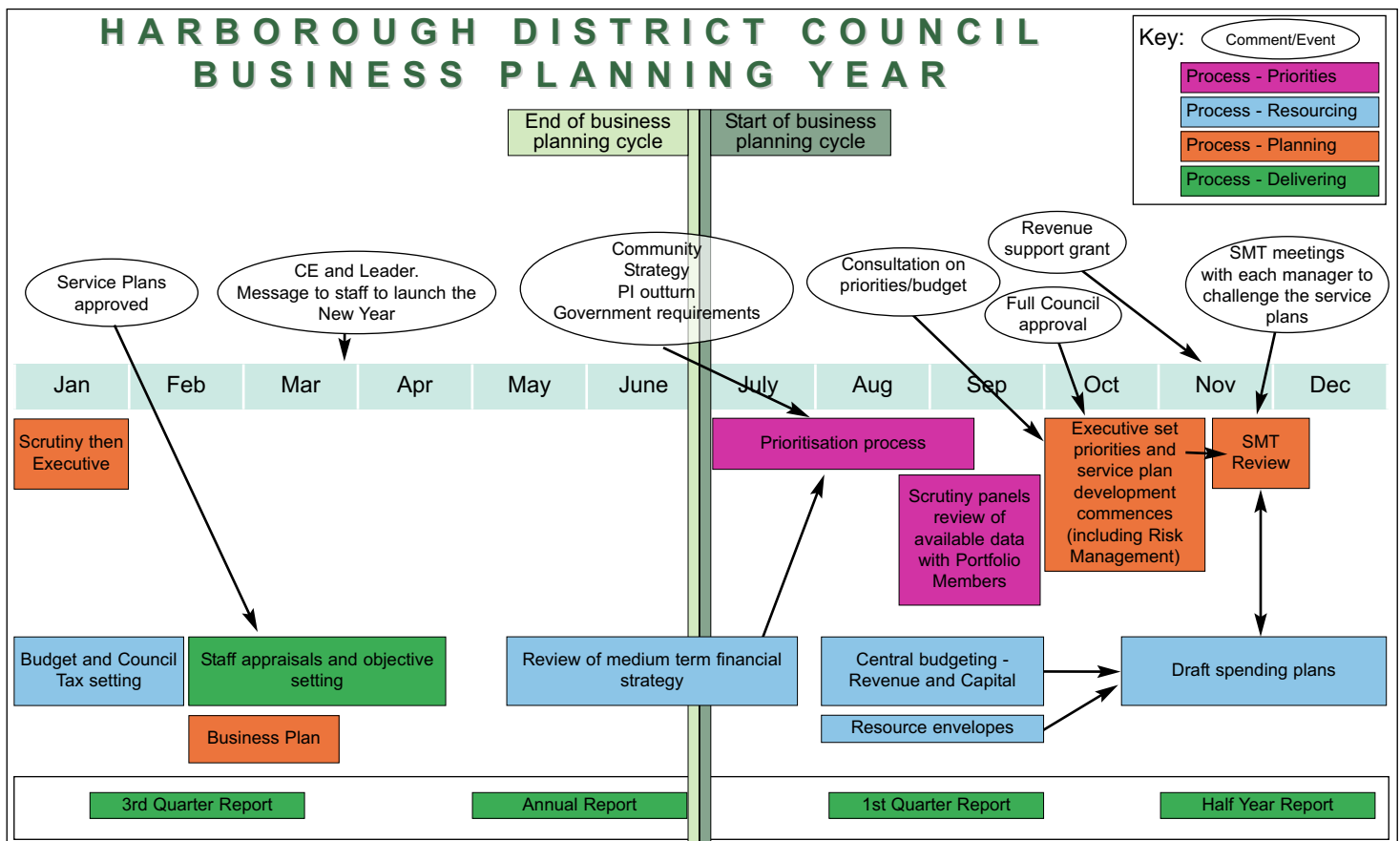
The Business Planning process is produced below for information. The process is set out in four phases, which are colour coded. They cover: Priorities; Resourcing; Planning; and Delivering.

Councillors and officers use the information in the TEN performance management system to manage the performance of the council on a regular basis. The TEN system provides the data to manage our progress on our priorities, National and Local Performance Indicators, and incorporates risk management. Summary reports and graphs are produced, illustrating changes in performance over time against targets for National and Local Indicators and the Leicestershire Together Local Area Agreement.

Team and individual targets are linked in through the appraisal system, and service area performance is reviewed monthly in meetings between directors and relevant heads of service. Heads of service meet fortnightly where corporate issues are managed and progressed.

Performance clinics are held quarterly where officers discuss interventions for failing indicators and actions. Following these clinics, performance reports are produced for the Executive.

We publish an Annual Report in June each year that sets out our performance on key performance indicators, and also lets the public know how we have performed against our priorities.



Glossary and Websites

Audit Commission	The Audit Commission 'Use of Resources' is an annual assessment of how councils manage their finances and deliver value for money
BAiT	Broughton Astley Improvement Team
Bring sites	Local recycling sites - there are 52 local recycling sites in the Harborough district where items for recycling can be taken
CAA	Comprehensive Area Assessment - assesses the effectiveness of local services through the Local Area Agreement and Community Strategy
Category 1 responder	Any organisation in the UK that has specific duties as determined under the Civil Contingencies Act (2004)
Citizens' Panel	A group of up to 1100 residents of the district, who will assist the council in deciding priorities for the future. Members of the panel will be consulted on a variety of issues
Community cohesion	Bringing communities together
CSP	Community Safety Partnership - comprising Leicestershire Police, Leicestershire County Council, Leicestershire Fire and Rescue, Leicestershire Primary Care Trust, Harborough District Council and other partner organisations
Damping	The Government maintained grant 'damping' arrangements for 2008/09 and the following two years. This is to ensure that all authorities receive at least a minimum grant increase in each of the financial years. Those authorities who receive a grant increase above a certain level (the 'floor') will have their grant increase reduced ('damped'). This reduction will be used to top up the grant increase of those authorities who otherwise would have received a grant increase below the floor level
Economic Development Strategy	A means of providing clarity and detail on local economic aims and objectives, and intended actions, to deliver on the duty of economic well-being. It will guide the council in setting its own business and service plans and in allocating its own resources, as well as providing a framework for partnership working, supporting and influencing the strategies, priorities and resource allocation of others operating in the field of economic development
EMDA	East Midlands Development Agency is one of nine Regional Development Agencies in England, set up in 1999 to bring a regional focus to economic development. With the primary goal of increasing the economic growth of the region while reducing disparities between the East Midlands and other English regions
GOEM	Government Office for the East Midlands
Harborough District Leisure Trust	The Harborough District Leisure Trust (HDLT) took over the running of Harborough Leisure Centre and Lutterworth Sports Centre on behalf of Harborough District Council on 1 May 2008

Glossary (continued)

Have Your Say	Have Your Say meetings occur regularly at various locations around the district. Open to everyone and offers a chance for residents to raise issues about their communities. Includes representation from the police, Leicestershire County Council, parish councils, community groups as well as Harborough District Council
HDC	Harborough District Council
HiT	Harborough Improvement Team
Joined up	Working within the organisation and with external organisations
LAA	Local Area Agreement - forms part of the ten year strategy on the future for local government, produced by Communities and Local Government (CLG)
LABGI	Local Authority Business Growth Incentive Scheme: the scheme allows councils to retain a share of increased business rates revenue generated in their area. LABGI provides the opportunity for councils and businesses to work together to deliver economic success and prosperity to their local community
L&RPCT	Leicestershire and Rutland Primary Care Trust
LDF	Local Development Framework - Under new Government legislation, work has begun on producing a Local Development Framework to replace the Local Plan. The LDF sets out where development may take place and the kinds of development that may occur, and also takes into account the strategies and plans of other organisations and bodies. In some instances the LDF will explain how it can assist in the delivery of other strategies, such as the Community Strategy
LDS	Local Development Scheme - a public statement of the council's three-year programme for the preparation of local development documents which will form the Local Development Framework
LiP	Lutterworth Improvement Partnership
Local Government White paper	'Strong and prosperous communities'; a statement of central government policy
LSP	Local Strategic Partnership
MAA	Multi-Area Agreement - joint working on economic solutions, with Leicester City Council
PI	Performance Indicator - A measure of a council's performance, evidenced as Best Value Performance Indicator (BVPI) or Local (LPI)
Section 106	Section 106 agreements (or Developer Contributions) are agreements negotiated between local planning authorities and developers. These agreements are usually linked to planning applications and aim to help make development acceptable within a community. Developments can be of any nature including residential and commercial. A new way of negotiating developer contributions is being nationally entitled Community Infrastructure Levy (CIL). This will be looked at by Harborough District Council in due course.

Glossary (continued)

Sustainable Community Strategy	SCS is a long-term strategy, based on a mix of local and national priorities. It is delivered through the Local Area Agreement
TEN performance management System	TEN is an integrated performance and risk management system which the council uses to collect information on how it is performing and to inform management actions to improve performance
Welland Partnership	A partnership of five local authorities: Harborough District Council, Melton Borough Council, East Northamptonshire District Council, Rutland County Council and South Kesteven District Council

Interesting websites

www.audit-commission.gov.uk	View national reports, performance indicators etc.
www.communities.gov.uk	Communities and Local Government website
www.harborough.gov.uk	HDC website
www.leicestershiretogether.org.uk	Leicestershire Together
www.leicestershirevillages.com	Leicestershire Villages
www.leics.gov.uk	Leicestershire County Council website

Map of the Harborough district

