



Harborough District Council Corporate Delivery Plan 2015/16

The Corporate Delivery Plan 2015/16 sets out the Council's Critical Outcomes and how we will deliver these over the forthcoming year in order to achieve our vision and priorities.

Our Vision

Our vision is:

'Working with communities in a vibrant, safe and prosperous district.'

Our Priorities

The Corporate Delivery Plan is structured around our four priorities:

- Working with Communities to develop places in which to live and be happy.
- Provide 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 monthly dashboards and Quarterly Performance Reports.

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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.

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 & 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	Lead CMT
CO 1	<p>People live in a sustainable environment.</p> <ul style="list-style-type: none"> • Complete the Options stage in preparation of the new Local Plan. • Monitoring the supply and availability of land to meet future housing need. • Engage with communities to help them deliver Neighbourhood Planning. • Facilitate delivery of the Climate Local Action Plan. • Determining Planning Applications in accordance with national guidance. • Ensure that the Council is able to help the local economy through sustainable business growth. • Delivering Sustainable Urban Drainage. • To work with communities and developers to increase capacity of community facilities. • Assess the case for introducing Community Infrastructure Levy. 		
CO 2	<p>The district offers a clean, green and safe environment in which to live, work and enjoy.</p> <ul style="list-style-type: none"> • Procurement of Environmental Services Contract. • Implementation of new Anti-Social Behaviour powers. • Work in partnership to reduce domestic burglary and car crime, support vulnerable victims and improve road safety in the District. 		
CO 3	<p>People have opportunities to access a range of leisure, sport and physical activities.</p> <ul style="list-style-type: none"> • Deliver opportunities to engage in sport and physical activity and facilitate the Health and Wellbeing Partnership for the District. 		
CO 4	<p>Residents and businesses are informed, included and listened to.</p> <ul style="list-style-type: none"> • Implement the Council's Communications Strategy. • Carry out district-wide residents survey. • Businesses are informed and listened to. • Provide effective liaison with parishes on District and local priorities. 		

PRIORITY: Provide public services which are effective and deliver value for money .			
CO 5	<p>The Council is efficient and resilient in its service delivery.</p> <ul style="list-style-type: none"> Promote use of the Council’s new website. Establish the Council as an umbrella body for Disclosure and Barring Service checks. Provision of support to Councillors following May 2015 elections including induction training and ICT provision. Ensure grant funding allocated to communities, the voluntary sector and parishes is effectively and efficiently managed to meet Council priorities. Review of council size and warding arrangements by Local Government Boundary Commission for England. 		
CO 6	<p>The Council makes the best use of its assets and resources.</p> <ul style="list-style-type: none"> Implement the agreed outcomes of the Property Review process. Review Leisure Management Contract prior to contract end date. Develop a Third Sector Strategy. Implement recommendations of the Institute of Revenues Rating and Valuation service review of Revenues and Benefits Partnership. Implement Car Parking Strategy Action Plan. Review Harborough Innovation Centre Management Contract. Develop commercialisation of Building Control and Trade Waste Services. Develop and implement a strategy for improved use of The Square, Market Harborough. 		
CO 7	<p>Council services are compliant with legal and audit requirements.</p> <ul style="list-style-type: none"> Conduct UK Parliamentary Elections. Conduct District and Parish Elections. Conduct Neighbourhood Plan Referenda. Achieve Public Services Network (PSN) Code of Conduct (CoCo) certification. Implementation of Deregulation Bill 2014. Progression of Air Quality Action Plan. 		
PRIORITY: Encourage a vibrant and sustainable business community intent on prosperity, employment and learning opportunities.			
CO 8	Businesses are able to access Council services easily.		

	<ul style="list-style-type: none"> • Improve ease of access to Council services by District business. • The Human Resources and Learning and Development functions offer advice and learning opportunities to local community and businesses. 		
CO 9	<p>Entrepreneurs and businesses are able to access support and advice.</p> <ul style="list-style-type: none"> • Signpost businesses to support and advice available. • Ensure Council procurement supports local business. 		
CO 10	<p>Communities have access to better broadband.</p> <ul style="list-style-type: none"> • Maximise rollout of broadband through Superfast Leicestershire Broadband programme. 		
CO 11	<p>People have opportunities to access culture and tourism.</p> <ul style="list-style-type: none"> • Facilitate with partners delivery of a Charitable Museum Trust for Market Harborough. • Develop Culture and Tourism offer in line with (and expanding beyond) the Harborough Blueprint. 		
PRIORITY: Support the vulnerable in the communities where they live.			
CO 12	<p>People live in safe and appropriate housing.</p> <ul style="list-style-type: none"> • Achieve delivery of an appropriate mix and type of housing that meets local housing need and supply of existing and new affordable housing lettings is targeted to those most in need. • Promote a programme to reduce fuel poverty. • Implementation of the Council's Empty Property Strategy. • Finalise the Housing Options Service Review and implement agreed recommendations. 		
CO 13	<p>People who are most in need are supported.</p> <ul style="list-style-type: none"> • Develop and maintain Harborough Lifeline as an income-generating service. • Develop Universal Support as part of Universal Credit rollout. • Work with partners to deliver the Supporting Leicestershire Families Service and the Children's Centre Programme. • Work with partners to deliver the Countywide Light Bulb Project. • Continue to work with partners to manage the ongoing impact of welfare Reform. 		

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: Cllr Phil King, Finance, Assets and Development Planning / Cllr Paul Bremner, Environment and Waste				
Lead: Norman Proudfoot, Corporate Director – Community Services				
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	Complete the Options stage in the preparation of the new Local Plan for Harborough and ensure new Local Plan preparation and submission is compliant with relevant regulations and legislation.	<ul style="list-style-type: none"> • Inform and engage with communities in the preparation of the new Local Plan. • Provide an opportunity for communities to influence the content of the new Local Plan in its formative stages. • Demonstrate correct procedures are followed in the identification, consultation and testing of Options. • Ensure the most sustainable Options are selected to inform the preparation of the next stage of the new Local Plan. • Ensure the new Local Plan is found 'sound' at Examination in Public and can therefore be used in the determination of future planning applications, giving greater local say over 	<ul style="list-style-type: none"> • Options consultation document written. • Options consultation document gained political approval. • Options consultation document published and consultation period completed. • Options consultation responses analysed. • Options assessed using consultation responses, technical evidence and Sustainability Appraisal. • Most sustainable Options selected and unused to inform preparation of submission draft new Local Plan for Harborough. <p><u>Performance Indicators</u></p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Timetable will slip again as new sites and information comes available. • Relevant evidence at Leicestershire-wide level is delayed. • Members hesitant over difficult decisions. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Communities feel engaged and informed. • Up-to- date planning framework published. • Five year supply of land able to be demonstrated and long term

		<p>future planning decisions.</p> <ul style="list-style-type: none"> • Avoiding the risk of the new Local Plan being found 'unsound' at Examination in Public and the subsequent additional costs, loss of control over future planning decisions and potential harm to reputation. 	<p>All performance measures listed relating to the options stage of the Local Plan are achieved by 31 March 2015. Local Planning Advisory Panel will monitor performance at six-weekly meetings.</p>	<p>commitment to meeting development needs.</p>
KA.01.02	<p>Monitoring the supply and availability of land to meet future housing need.</p>	<ul style="list-style-type: none"> • Provide the information required to put measures in place to ensure sufficient land is available to provide for future housing needs in the District. • Demonstrate delivery of a key requirement of national planning policy. 	<p>Publication of the six-monthly Five-Year Housing Land Supply Position in May and November 2015.</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><u>Risk</u> Information is not perceived as good news if there is lack of supply.</p> <p><u>Opportunity</u> Information helps change approach to housing and grant more permissions to respond to shortfall.</p>
KA.01.03	<p>Engage with Communities to help them deliver Neighbourhood Planning throughout the District.</p>	<ul style="list-style-type: none"> • Communities will feel empowered to make decisions about matters relating to planning. • The Neighbourhood Plan will improve community cohesiveness and 	<ul style="list-style-type: none"> • Support of Parishes to deliver a pre-examination draft of Neighbourhood Development Plans. • Successful compliance checking of pre- 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Current funding for Neighbourhood Development Plans by the Department for Communities and Local Government is

		<p>understanding of the issues that surround provision of suitable housing.</p> <ul style="list-style-type: none"> • 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>examination Neighbourhood Development Plans.</p> <ul style="list-style-type: none"> • Successful examination of submitted Neighbourhood Development Plans. • Successful referendum of Neighbourhood Development Plans post Examination. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • All Neighbourhood Development Plans put forward for examination are approved (subject to recommended changes) for Referendum. 	<p>no longer available.</p> <ul style="list-style-type: none"> • Legal challenge by third parties to the Neighbourhood Development Plan process. • Neighbourhood Plans are all submitted in a short timescale and Council Officers do not have the capacity to administer the workload. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Opportunities to engage with the communities to determine their requirements and ensure that Planning Policy can deliver the housing and facilities that the community wants, and ensure sufficient housing to meet the District-wide requirement.
<p>KA.01.04</p>	<p>Facilitate delivery of the Climate Local Action Plan and report on progress.</p>	<ul style="list-style-type: none"> • Reduce the carbon emissions of both the Council and the homes and businesses in the District. 	<ul style="list-style-type: none"> • Reduced corporate emissions. • Community engagement. 	<p><u>Opportunity</u></p> <p>Demonstrating the Council's commitment to climate change and</p>

		<ul style="list-style-type: none"> • Improve the resilience of the District to the impacts of climate change. 	<p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • A Plan and report on progress has been prepared by 30 March 2016 • Adoption by Council at July meeting. • 75% of actions in progress by 31 March 2016 	<p>showing community leadership.</p>
KA.01.05	<p>Determining planning applications in accordance with stipulated national guidance and ensuring that applications for the Magna Park proposals and Bruntingthorpe Proving Ground for jumbo jet storage are handled and determined within the locally agreed timescales.</p>	<p>Decisions will have a potentially very significant impact on economy of district and business income to Harborough District Council.</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. • 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. 	<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.

<p>KA.01.06</p>	<p>Ensure that the Council is able to help the local economy to remain successful through sustainable business growth and by maximising opportunities to help the local economy to grow in a sustainable way.</p>	<p>Employment land is identified through the local plan.</p> <p>Potential move-on space for the small- and medium-sized sector is Identified and developed.</p> <p>Collaboration with the Leicester and Leicestershire Enterprise Partnership provides opportunities for inward investment.</p> <p>Integrated transport plan for Market Harborough, Kibworth and Lutterworth clearly identifies the impact on the network of future development.</p> <p>Business plans for major infrastructure projects are completed and attract funding through the Leicester and Leicestershire Enterprise Partnership.</p>	<p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • Adoption of relevant policies in the local plan. • Number of businesses assisted. • Number of jobs created/ safeguarded in assisted businesses. • Customer feedback. • Identification of contributions required from developers and others towards improvements to the network. • Number of business plans completed and lodged with the Leicester and Leicestershire Enterprise Partnership. • Quantitative data related to baseline and ambition level can only be considered once a full year of running the 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Necessary infrastructure is unable to be developed to support growth. • Funding opportunities are not available to support growth. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Maximising opportunities to help the local economy to grow in a sustainable way and to address 'barriers' to business growth that might currently exist.

			new service has elapsed. The service only began in April 2014. Performance Indicators will be set in April 2015.	
KA.01.07	Delivering Sustainable Urban Drainage (SUDS).	New regulations subject to consultation have potential to impact on development of District and responsibilities and resources of the Council.	<p>A procedure to Deliver Sustainable Urban Drainage (SUDS).</p> <p><u>Performance Indicators</u></p> <p>DEFRA’s 18th December 2014 response to consultation on delivering Sustainable Drainage Systems confirms there will be a Government Written Ministerial Statement (WMS) to Parliament setting next steps and the date that changes to planning policy would come into effect. Subject to the WMS, the Council will need to establish key stages in response which may include baseline data and dates for consultation, draft, Scrutiny, Adoption of its SUDS approach which will form a performance measure.</p>	<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.

<p>KA.01.08</p>	<p>To work with communities and developers to increase the capacity of community facilities, open spaces and play, through Section 106 funding.</p>	<ul style="list-style-type: none"> • Future community facilities and open space requirements are identified. • Developers are unlikely to challenge Section 106 contributions due to strong evidence base with Council able to justify approach if necessary. 	<ul style="list-style-type: none"> • Progress on developing the Sports Facilities Strategy. • Completion of Open Spaces Strategy review by 31 March 2015. • Progress developing a strategy for non-sport community facilities. • Robust evidence for developer challenges to Section 106 contributions. • Future community facilities and open space requirements are identified by December 2015. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • Meeting 12-week Section 106 grant turnaround. Target 100%. • Grant applicant satisfaction with the Section 106 process. Target 80%. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Delayed risk to building sustainable communities if future community facility and open space is not planned. • Risk of developer challenge if Section 106 contributions do not have sufficient evidence or are inappropriately allocated. • Opportunity to bring Planning Policy, Community Partnerships and other interdependencies together in one key activity to coordinate work in this area - through Section 106 Officer Group.
<p>KA 01.09</p>	<p>Assess the case for introducing a Community Infrastructure Levy (CIL).</p>	<ul style="list-style-type: none"> • Finalise Infrastructure Plan and costings. 	<p>Report on CIL goes to Executive by 30 March 2016</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Impact on Section 106

		<ul style="list-style-type: none"> • Identify infrastructure funding gap. • Decide if Section 106 payments can continue to effectively fund. • Assess costs and benefits of implementing CIL • Prepare report to Local Plan Advisory Panel. 		<p>obligation.</p> <ul style="list-style-type: none"> • Impact on affordable housing. • Viability of obligations becomes more. <p><u>Opportunities</u></p> <p>Provides funding to meet specific District-wide project for which funding is needed.</p>
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Critical Outcome 2: The District offers a clean, green and safe environment in which to live, work and play.				
Lead Portfolio Holder: Cllr Bill Liquorish, Community Safety & Regulatory Services / Cllr Phil King, Finance, Assets and Development Planning/ Cllr James Hallam, Community Wellbeing/ Cllr Paul Bremner, Environment and Waste				
Lead: Norman Proudfoot, Corporate Director – Community Services; Ann Marie Hawkins, Head of Community Wellbeing & Partnerships				
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	Procurement of Environmental Services Contract.	Business Continuity and a revised service level. Effective procurement will ensure that the District is clean and safe by securing high quality waste management service; it will also enable the Council to operate within its reduced budget.	<ul style="list-style-type: none"> • Full options appraisal linked to revised needs assessment. • Procurement of contract to deliver value for money and quality of service. • Successful mobilisation into a new contract to commence April 2017 if existing contract extension option is not taken up. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • Procurement plan agreed as necessary. • Satisfactory progress against Procurement Plan milestones. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Risk of new contract being more expensive for the same service level. • The Service levels within a lower cost envelope being unacceptable to Members and/or public. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Opportunity to save money. • Opportunity to ensure service quality.
KA.02.02	Implementation of the new Anti-social behaviour (ASB) powers and to continuously improve the quality of service and response to victims.	<ul style="list-style-type: none"> • New powers potentially allow quicker and more effective response from the Council. • The Council will have the ability to serve notices on ASB-related noise cases that would 	<ul style="list-style-type: none"> • Quarterly updates on milestones and use of new powers. <p><u>Performance Indicators</u></p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Need to ensure existing statutory legislation is not overlooked e.g. Statutory Nuisance,

		<p>otherwise not be able to be pursued under statutory nuisance.</p> <ul style="list-style-type: none"> • Joining up between Council services. • Further developing multi-agency working e.g. with police. • Further support for victims and identifying vulnerable persons. 	<ul style="list-style-type: none"> • Complaints responded to in accordance with service standards Target of 90%. • 50% customer satisfaction with the way the Council deals with Anti-social behaviour. 	<p>Planning Act.</p> <ul style="list-style-type: none"> • Resources unknown at this time but will be monitored. • The Council is open to challenge if processes and procedures are not sound.
KA.02.03	<p>The Council will work in partnership and hold Partners to account to reduce domestic burglary and car crime, support vulnerable victims and improve road safety in the District.</p>	<ul style="list-style-type: none"> • Community confidence that agencies are working together to tackle crime and disorder. • Reduced domestic burglary. • Reduced car crime. • Reduced road traffic collisions. • Support available for vulnerable victims of burglary and domestic abuse. 	<p>Quarterly updates on</p> <ul style="list-style-type: none"> • Engagement in diversionary activities. • Outcomes of Joint Action Group. • Awareness campaigns delivered. • Number of Domestic Abuse Victims supported and waiting list. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • Reduction in number of Domestic Burglaries. • Reduction in Number of Car crimes. • Reduction in Number of Road Traffic Collisions. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Risk as significant changes in senior and frontline Police – keep things simple and consistent to build new relationships with new opportunities. • Risk to future funding which would limit ability of the Community Safety Partnership to respond to local issues – ensure linkage between local priorities and Police and Crime Commissioner priorities and maintain constructive relationship with Police and Crime Commissioner. • Risk to Domestic Violence support through reductions in

				funding and Leicestershire County Council commissioning a new service in October 15.
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Critical Outcome 3: People have opportunities to access a range of leisure, sport and physical activities.

Lead Portfolio Holder: Cllr James Hallam, Community Wellbeing

Lead: Norman Proudfoot, Corporate Director – Community Services; Ann Marie Hawkins, Head of Community Wellbeing & Partnerships

Ref	Key Activity	What difference will it make? <i>(Outcomes)</i>	How will we measure our success? <i>(Performance Measures)</i>	What are the Risks and Opportunities?
KA.03.01	The Council will deliver opportunities to engage in sport and physical activity and facilitate the Health and Wellbeing Partnership for the District.	<ul style="list-style-type: none"> Improved health of residents e.g. reduced obesity levels. Health inequalities within the District are reduced. Sports clubs and organisations are supported to build sustainability and growth. Increased reputation for Council as a supporter of sport. 	<p>Annual survey of sports clubs and organisations</p> <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> TBC Sport club satisfaction with support provided by the Council (Annual). TBC Participation in Sport and Physical Activity (Half-year). Meeting physical activity targets set by Public Health (Physical Activity Commissioning Plan) - 6 month reporting of data (October 2015). N.B. the 2015/16 Commissioning Plan with 	<p><u>Risks</u></p> <ul style="list-style-type: none"> Funding Streams changing e.g. Sport England, leading to less funding available for development. Risk that public health funding will be reduced creating pressure on the Council as physical activity dependent on external funding. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> If funding does continue we have the opportunity to ‘sub commission’ some funding to local organisations and groups which will help increase sustainability. Delivering on clear outcomes in sport and

			targets is currently being drafted with partners (due January 2015).	physical activity contributes to Health and Wellbeing Agenda/ Public Health outcomes, strengthening case for continued funding.
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Critical Outcome 4: Residents and businesses are informed, included and listened to.
Lead Portfolio Holder: Cllr Paul Dann, Corporate Services / Cllr James Hallam, Community Wellbeing

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

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	Implement the actions within the Council's Communications Strategy.	<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 to be agreed by quarter 1.</p>	
KA.04.02	Carry out a District-wide residents survey.	<ul style="list-style-type: none"> Monitor levels of satisfaction with service delivery. Listening to the community to ensure service delivery meets their needs. 	<ul style="list-style-type: none"> Undertake a resident survey as part of the business planning process for 2016/17. 	<u>Risks</u> <ul style="list-style-type: none"> Risk that the Council will not be able to meet communities expectations of service

		<ul style="list-style-type: none"> • 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"> • Using Mosaic profiling data, ensure a fair representation of the demographic of the district is engaged with such as specialist and equality groups. • Robust demographic coverage in responses. 	<p>delivery</p> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Timely promotion to maximise responses. • Using a variety of methods to maximise responses. • Using the data captured to inform service delivery.
KA.04.03	Businesses are informed and listened to.	Focussed approach to contacting hard-to-reach businesses (home-based workers) which will lead to increased chance of growth for them via accessing more support.	<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></p> <p>Number of home-based businesses signing up to receive information from the Council.</p> <p>Programme of events for the Council to listen to views of local business (breakfasts, visits etc.) is prepared and implemented.</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.
KA.04.04	Provide effective liaison with parishes on District and local priorities.	<ul style="list-style-type: none"> • Well informed parish councils and meetings. • Effective joint working 	<ul style="list-style-type: none"> • Number of parish councillors attending events/ training. 	<p><u>Risk</u></p> <p>Lack of communication to parishes resulting in poor</p>

		between Council services and parishes	<ul style="list-style-type: none"> • 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%. 	working relationship and increased complaints.
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PRIORITY: Provide public services which are effective and deliver value for money

Critical Outcome 5: The Council is efficient and resilient in its service delivery.				
Lead Portfolio Holder: Cllr Paul Dann, Corporate Services / Cllr Phil King, Finance, Assets and Development Planning				
Lead: Beverley Jolly, Corporate Director - Resources / Norman Proudfoot, Corporate Director - Community Services / Simon Riley, Head of Financial Services				
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	Promote the new website to encourage customers to self-serve and to provide more transactional services.	<ul style="list-style-type: none"> Enabling customers to have access to our services when it suits them (24/7). 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. 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 users of the website. 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><u>Risks</u></p> <ul style="list-style-type: none"> Customers reluctant to self-serve. 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.

<p>KA.05.02</p>	<p>To establish the Council as an umbrella body for Disclosure and Barring Service checks.</p>	<ul style="list-style-type: none"> • The Council will be able to maintain its own ability to undertake Disclosure and Barring Service checks for employment purposes and licensing which are of a high quality to ensure our safeguarding duty. • The Council will be able to charge a small administration fee and should be able to maintain the volume through existing resource. • The Council will be able to offer this service to other groups in the community e.g. third sector. There is no other local umbrella body geographically. • The process is electronic making it more efficient and should therefore improve the service given to existing clients. 	<ul style="list-style-type: none"> • The Council is able to still undertake checks for itself rather than paying another provider. • The Council is able to process checks for 3rd parties quicker than at present. • Client satisfaction. • Maintenance of safeguarding statutory duty compliance. • Small income generation. <p><u>Performance Indicators</u></p> <p>To reach a quantity over 100 to enable our continued ability to undertake our own checks.</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • The service is in high demand and requires additional resource. • The service is not in demand and results in The Council having to pay another provider to undertake DBS checks on its behalf. • Reputation for introducing a fee could be perceived as negative. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Opportunity to strengthen relationships with the local community e.g. voluntary sector, groups accessing the new service.
<p>KA.05.03</p>	<p>Provision of support to Councillors following elections in May 2015. Including induction, training and ICT provision.</p>	<ul style="list-style-type: none"> • Ensuring that Councillors are able to connect to Council systems enabling them to perform their role as elected members. • There are clear connections between the investment the authority has made in Councillor learning and development and the delivery of better services for 	<ul style="list-style-type: none"> • All Councillors who require Council-supplied equipment and/or services have it and are actively using it. • Members who are confident in their roles as community leaders. • Attendance at training. • Use of feedback sheets 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • In the event of equipment and services not supplied Councillors are unable to perform their duties. • Without training Councillors will be unable to perform their duties.

		residents.	to ensure understanding. <u>Performance Indicators</u> 100% of Councillors attend compulsory training. 60% of Councillors attend non-compulsory training. 100% of authorised equipment (i.e. laptop/lgel) and/or services available and requested from the Council's ICT department are supplied and ready for use within a calendar month of order.	<u>Opportunities</u> <ul style="list-style-type: none"> Standardised Council-supplied equipment is easier to support. Clarity on the services supplied and their use. Further training of re-elected members to ensure greater understanding.
KA.05.04	Ensure Grant funding allocated to Communities, the Voluntary Sector and Parishes is effectively and efficiently managed to meet Council priorities.	<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 annually. <p><u>Performance Indicators</u></p> <p>New performance indicators will be developed by end of September 2015.</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> Low number of applications. Grants do not help deliver Council objectives. 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. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> Build community capacity to address needs.

				<ul style="list-style-type: none"> • Ensure community infrastructure is developed to support housing growth in communities.
KA.05.05	Review of Council size and warding arrangements by Local Government Boundary Commission for England.	Ensure efficient and effective representation of residents within the District.	<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 do not include the Council on its review programme.</p> <p><u>Opportunities</u></p> <p>Increase accountability for Councillors</p> <p>Ensure warding arrangements efficiently reflect local communities.</p>



Critical Outcome 6: The Council makes the best use of its assets and resources.				
Lead Portfolio Holder: Cllr Paul Dann, Corporate Services/ Cllr Phil King, Finance, Assets and Development Planning				
Lead: Simon Riley, Head of Financial Services / Beverley Jolly, Corporate Director - Resources				
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	Implement the agreed outcomes of the Property Review process, including; <ul style="list-style-type: none"> • Implement the agreed outcomes of the Review of Facilities at Welland Park. • Implement the agreed outcomes of the Review of Lutterworth Allotments. • Implement the agreed outcomes of the Garages Review. • Implement the agreed outcomes of The Settling Rooms Review. 	<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> <ul style="list-style-type: none"> • Negative publicity from changes implemented. • Reduced revenue costs. • Improved facilities. • Additional income generating opportunities realised. • Property Market worsens. • Property Market improves. • Environmental factors delay changes/sales. • Rationalise facilities. • Development opportunities realised delivering homes or commercial opportunities • Rationalise facilities. • If Settling Rooms sale considered, there is no interested party in the market. • If Settling Rooms re-gearing of existing licences is considered, that occupiers vacate the premises as increased

				costs or not affordable or occupiers are resistant to change.
KA.06.02	Review the leisure management contract prior to the contract end date to recommend whether to extend or re-procure.	<ul style="list-style-type: none"> From an Assets perspective to ensure the building is maintained to the correct standards. 	<ul style="list-style-type: none"> Building is maintained to an adequate standard. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> in the longer term, % increase in revenue/reduction in subsidy. % reduction in backlog maintenance. Baseline data being collected. Performance Indicators to be clarified after baseline data completed (March 15). 	<p><u>Risk</u></p> <p>Depending upon preferred option that the repair standard reduces as contract end draws nearer.</p>
KA.06.03	Develop and implement a Third Sector Strategy.	<ul style="list-style-type: none"> Clearly identify the Council's relationship with the Third Sector – across all Council services. Identify areas for further work/ investment. Improve 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"> To be confirmed following discussion of briefing note at Strategy Board on 26th January. Date of development. Date of strategy being adopted. Implementation date – timetable. 	<p><u>Opportunity</u></p> <p>Opportunity to significantly improve consistency and transparency across various ways Council supports the Third Sector.</p>

<p>KA.06.04</p>	<p>Implement recommendations identified by the Institute of Revenues Rating and Valuation service review of the Revenues & Benefits Partnership.</p>	<ul style="list-style-type: none"> Reduction in our costs and improvement in efficiencies. 	<ul style="list-style-type: none"> Project plan to encompass recommendations will monitor activities. Review of cost centre budgets and partnership recharges. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Reduction in cost of service which will be realised in 2015/16. Implementation of revised staffing structure by March 2015. 	<p><u>Risks</u></p> <p><u>Effect on services user</u></p> <ul style="list-style-type: none"> Potential risk in relation to maintaining the current high level of Council Tax collection and in managing Council Tax debt. Potential risk in relation to maintaining the current high level of Non Domestic Rate collection and managing Non Domestic Rate debt. Potential risk in relation to maintaining current levels of housing Benefit/Council Tax Support in both new awards and change in circumstances. Potential risk in relation to marinating housing benefit overpayment debt reduction. <p><u>Effect on staff</u></p> <ul style="list-style-type: none"> Uncertainty caused by service review leading to reductions in post. Potentially increased
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				<p>workloads and/or change to working practices.</p> <p><u>Opportunity:</u></p> <ul style="list-style-type: none"> To sell our services to other local authorities which in turn will reduce cost to each partner.
KA.06.05	Implementation of the Car Parking Strategy Action Plan.	<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. The income generated by car park charges can be used to support other town centre initiatives to encourage town centre development. 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"> The reviewed parking strategy will be published and publically available. The contract is due to be awarded in early February 2015 and it is anticipated that the draft strategy will be available 3-4 months which will be subject to public consultation prior to adoption. A project plan will be developed to cover the lifetime of the strategy to ensure effective and timely delivery of the action plan. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> The % of actions completed on target in accordance with the agreed project plan. 	<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 the town. Changes to legislation. Environmental changes. <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

		<ul style="list-style-type: none"> The strategy will be developed in 2014-15 with adoption in 2015-16 		Giving the users of the car parks the opportunity to use more flexible payment methods can encourage usage and length of stay.
KA.06.06	Review the Harborough Innovation Centre (HIC) management contract prior to the end date to recommend whether to extend or re-procure.	<ul style="list-style-type: none"> Ensure a robust contract is in place delivering income and business growth for the District. Ensure the property is maintained to an adequate standard. 	<p>Extended or new contract in place for end of existing contract, delivering income and business growth for the District.</p> <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> % increase in revenue. % reduction in backlog maintenance. Fully demonstrated building services Health and Safety compliance. Procurement plan agreed as necessary. Satisfactory progress against Procurement Plan milestones. Number of new business start-ups within the HIC. Baseline data being collected. Performance Indicators to be clarified after baseline data completed (March 2015). 	<p><u>Risks</u></p> <ul style="list-style-type: none"> Current operator is not receptive to change. Lack of 'move-on' space for existing businesses located at the HIC, which limits opportunities for new business start-ups.
KA.06.07	Develop commercialisation of Building Control and Trade Waste Services.	<ul style="list-style-type: none"> Develop as an income-generating service. 	<ul style="list-style-type: none"> Income generation <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> To be determined. 	<p><u>Risk</u></p> <p>Risk of financial loss if unsuccessful.</p>

				<u>Opportunity</u> Increase income to Council.
KA.06.08	Develop and Implement a Strategy for improved use of The Square, ensuring a wide range of events are programmed throughout the year to support the town centre viability and reduce 'leakage' to other retail centres.	<ul style="list-style-type: none"> • Increased income generation. • Increased events driving footfall to the town centre, supporting existing town centre businesses. 	<ul style="list-style-type: none"> • Increased number of events and town centre footfall increased. <u>Performance Indicators</u> <ul style="list-style-type: none"> • % increase in footfall to the town centre. • Double the number of events on The Square. • Baseline data being collected. Performance Indicators to be clarified after baseline data completed (March 15). 	<u>Risks</u> <ul style="list-style-type: none"> • Public do not welcome changes. • Well organised events not provided increasing risk of insurance claims. <u>Opportunities</u> <ul style="list-style-type: none"> • Increased revenue from events.



Critical Outcome 7: Council services are compliant with legal and audit requirements				
Lead Portfolio Holder: Cllr Paul Dann, Corporate Services / Cllr Phil King, Finance, Assets and Development Planning				
Lead: Beverley Jolly, Corporate Director - Resources / Verina Wenham, Head of Legal Services / Simon Riley, Head of Financial Services				
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	Conduct UK Parliamentary Election.	<ul style="list-style-type: none"> Ensure that eligible electors within the three parliamentary constituencies in Harborough (Rutland and Melton, Harborough and South Leicestershire) are able to exercise their democratic right to vote. 	<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.07.02	Conduct District and Parish Council Elections.	<ul style="list-style-type: none"> Ensure that eligible electors within the District are able to exercise their democratic right to vote. Newly-elected Councillors representative of the wishes of local government electors within the District. 	<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. 	<p><u>Risks</u></p> <ul style="list-style-type: none"> Election petition submitted if there are irregularities in process. Additional costs.

			<ul style="list-style-type: none"> Performance standard 3: Co-ordination and management of the poll. 	
KA.07.03	Conduct Neighbourhood Plan Referendums.	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>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.
KA.07.04	Achieve Public Services Network (PSN) Code of Connection (CoCo) certification.	Ensure that the Council can use essential secure services provided over the PSN.	<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 2015; or a later date acceptable 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>
KA.07.05	Implementation of the Deregulation Bill 2014.	Remove the need to renew Personal licences every 10 years and the reform of taxi licensing. This would extend the duration of a Private Hire and Hackney Carriage Driver's badge to three years. Taxi Companies will also	<ul style="list-style-type: none"> The implications of the Deregulation Bill 2014 will be published and publically available. A project plan will be developed to cover the lifetime of the new 	<p><u>Risks</u></p> <ul style="list-style-type: none"> If the proposal to allow sub-contracting across licensing districts becomes law when there are still limitations on

		<p>be able sub-contract bookings to other Taxi Companies in a different district.</p>	<p>legislation to ensure effective and timely delivery of the action plan.</p> <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • % of licenses issued within service standards on receipt of complete application • % Increase in the customer satisfaction of the service received from the licensing team 	<p>licensing authorities' enforcement powers in regard to driver and companies that are licensed in other districts.</p> <ul style="list-style-type: none"> • Reduced income for taxi licensing as a result of three-yearly badges <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Reduction in the administration of renewing taxi driver badges.
<p>KA.07.06</p>	<p>Progression of the Air Quality Action Plan.</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>Determine if implementation of a 20mph speed limit in Lutterworth Town Centre will lead to improvements in Air Quality.</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.

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

Critical Outcome 8: Businesses are able to access Council services easily.				
Lead Portfolio Holder: Cllr Blake Pain, Economic Prosperity / Cllr Paul Dann, Corporate Services				
Lead: Norman Proudfoot, Corporate Director - Community Services / Beverley Jolly, Corporate Director - Resources				
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	Improve ease of access to Council services by District business.	This will take form of a universal business-facing online survey that is sent to businesses after an interaction with the Council. This will enable us to identify areas across the Council where businesses feel it is difficult to either access information they require or get through to the correct person within a particular department. This will be an ongoing process and allow us to make constant improvements when certain trends appear.	<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> <p>80% of businesses who respond to Council surveys rating Council services as good or excellent.</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Risk: not getting buy-in across all Council service areas. • Risk: not get individual buy-in from employees (they may not like being assessed in this manner). <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.

<p>KA.08.02</p>	<p>The Human Resources and Learning & Development functions offer external advice and learning opportunities.</p>	<ul style="list-style-type: none"> • The local community and businesses can easily access advice, support, guidance for their own employment and learning needs, whilst generating a small income for the Council. • Increased skill in these areas may increase learning opportunities across the District and impart good employment practises to benefit businesses and their employees. 	<ul style="list-style-type: none"> • Monitoring the demand, income generation and feedback. • Monitoring the impact upon internal services. • After a trial to set a target income balanced against resource need internally. <p><u>Performance Indicators</u></p> <p>The first year will be creating a baseline for future monitoring with a view to achieving income of £9k.</p>	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Due to the level of internal demand there is no capacity to deliver an external service. • There is no external appetite. • The activity does not marry with political arrangements. • The demand externally requires additional resource.
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Critical Outcome 9: Entrepreneurs and businesses are able to access support and advice.				
Lead Portfolio Holder: Cllr Blake Pain, Economic Prosperity				
Lead: Simon Riley, Head of Financial Services / Norman Proudfoot, Corporate Director - Community Services				
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	Signpost businesses to the support and advice available to businesses located in Harborough.	This will keep businesses informed and up to date of all the support and advice available and put them in the best possible position to access support to grow their business when the time is right for them to do so.	<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). • Increase in businesses accessing local support (SPARK, LEADER, one-to-one meetings with BSM, larger turnout to information breakfasts, higher subscribers for newsletter and LinkedIn) 	<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>

			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).	
KA.09.02	Ensure that the Council's procurement supports local business.	<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><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 supplier. 	<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>

Critical Outcome 10: Communities have access to better broadband.				
Lead Portfolio Holder: Cllr Blake Pain, Economic Prosperity				
Lead: Norman Proudfoot – Corporate Director – Community Services				
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	To maximise the roll-out of broadband through the Superfast Leicestershire Broadband programme to ensure local communities gain access to better broadband.	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>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. • 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.

Critical Outcome 11: People have opportunities to access culture and tourism.				
Lead Portfolio Holder: Cllr James Hallam, Community Wellbeing				
Lead: Norman Proudfoot – Corporate Director – Community Services				
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	Facilitate with partners the delivery of a Charitable Museum Trust for Market Harborough.	<ul style="list-style-type: none"> Harborough will benefit from a community-run Museum which is eligible to apply for funding that is not available to the public sector. With the enhanced use of volunteers there will be more learning opportunities for the public and for schools. The Museum would be more resilient to the impact of any reductions in future funding. 	<ul style="list-style-type: none"> In the short term that the Museum Trust adds value to the services provided by Leicestershire County Council. In the longer term that the Museum is financially independent and sustainable. 	<u>Risks</u> <ul style="list-style-type: none"> If the Trust fails a missed opportunity to add value to the services Leicestershire County Council provides. Potential loss of reputation if the Trust fails and Leicestershire County Council withdraw services.
KA.11.02	Develop Culture and Tourism offer in line with (and expanding beyond) the Harborough blueprint.	<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. The council will be able to identify target groups to attract them to the District. 	<u>Performance Indicators</u> <p>Basic footfall monitoring at the Market Hall and Market Square.</p> <p>Website monitoring through Leicestershire promotions.</p> <p>Visitor numbers to major attractions.</p> <p>Accommodation survey through the Harborough</p>	<u>Risks</u> <ul style="list-style-type: none"> Lack of robust data prevents the development of an appropriate proposal. Lack of a buoyant visitor economy affects local traders. <u>Opportunities</u>

			<p>promotions Tourism Group.</p> <p>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>	<ul style="list-style-type: none">• Maximise the number of visitors by developing an attractive offer across the District.
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PRIORITY: Support the vulnerable in our society at the heart of the communities where they live

Critical Outcome 12: People live in safe and appropriate housing.				
Lead Portfolio Holder: Cllr Phil King, Finance, Assets and Development Planning/ Cllr James Hallam, Community Wellbeing				
Lead: Norman Proudfoot, Corporate Director - Community Services				
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	Achieve the delivery of an appropriate mix and type of housing that meets local housing need and that the supply of existing and new affordable housing lettings is targeted to those in the most need.	<ul style="list-style-type: none"> By providing safe, affordable and appropriate house types the Council will support those most vulnerable and in specific housing need in Harborough District. As a strategic enabling authority we are obligated to support and provide for the housing needs of residents. There will be minimal repeat homeless acceptances. Low Levels of reported Rough Sleeping will be maintained. 	<ul style="list-style-type: none"> Delivery of housing units and schemes. Percentage of different house type and tenure completed annually as against requirements in the Strategic Housing Market Assessment. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Number of Affordable Units handed over to social housing providers in the year. Target - to increase the number of additional affordable dwellings made available in 2015/16 compared to 2014/15. Reduction in average time spent on the housing register for those placed in priority or high housing need bands to be accommodated comparing years 2014/15 and 2015/6. 	<p><u>Risk</u></p> <ul style="list-style-type: none"> The risk is not delivering appropriate house types to meet need. <p><u>Opportunity</u></p> <ul style="list-style-type: none"> To work pro-actively with partners through public funding if/when available/windfall sites and Section 106 Affordable Housing contributions.

KA.12.02	Promoting a programme to reduce fuel poverty.	Reduce the risk to local people of health impacts due to living in a cold home. Enhance Council position as a leader.	<u>Performance Indicators</u> <ul style="list-style-type: none"> • Number of people engaged with. • Number of homes treated. 	
KA.12.03	Implementation of the Council's Empty Property Strategy.	<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"> • If sold, owners will receive capital income. If let, owners will receive a regular monthly income. • Leaving properties empty leaves them vulnerable to fire, vandalism, squatters and natural deterioration all of which will reduce the value of the asset. • Bringing empty homes back into use helps meet the District's housing need. Long-term empty homes are a wasted resource, especially as the Council has identified a need for 200 affordable houses each year. Bringing empty homes back into use increases the amount of decent housing which is required 	<ul style="list-style-type: none"> • By measuring the number of empty properties that are brought back into use on an annual basis. • 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> <p>The number of private sector vacant dwellings that are returned into occupation or demolished during the year as a direct result of action by the local authority.</p>	<u>Risks</u> <ul style="list-style-type: none"> • No assistance from central government through the New Homes Bonus (The New Homes Bonus is a grant paid by central government to local councils for increasing the number of homes and their use. It is paid each year for 6 years. It is based on the amount of extra Council Tax revenue raised for new-build homes, conversions and long-term empty homes brought back into use). • Reduction in economic vitality, reduced house prices and a reduction in spending in the local economy. • Depressive effect on communities, poor well being and reduction in pride.

		<p>to help reduce homelessness and reduce the requirement for temporary accommodation.</p> <ul style="list-style-type: none"> • Unsightly homes can have a depressive effect on neighbouring house prices and also reduce pride in the community, as well as having a direct impact on adjoining homes through dampness and structural problems. The built environment will be improved helping to maintain safe, attractive neighbourhoods. • Bringing empty properties back into use encourages economic vitality and can increase spending in the local economy. Unsightly homes deter investment in an area and can lead to decline or area blight. • Removing the negative impact of empty properties helps to boost the well-being of communities. Reduced demand on services such as the Fire and Rescue Service, the Police and Council Services including Environmental Health and 		<ul style="list-style-type: none"> • Failure to meet the Council’s Housing needs; less decent housing, more homelessness and more need for temporary accommodation. • More housing disrepair and associated problems leading to a greater requirement for enforcement action and increased use of resources. • Fewer Landlords and less ability to control and encourage accreditation of them. • 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. • Encouragement of economic vitality, increased house prices and an increase in spending in the local economy. Increased well being in communities and restored pride. • Ability to meet the
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		<p>Planning Enforcement means that resources can be used more effectively elsewhere.</p>		<p>Council's Housing needs; more decent housing and less homelessness and need for temporary housing.</p> <ul style="list-style-type: none"> • Less housing disrepair and associated problems leading to a lesser requirement for enforcement action and a lesser drain on resources.
<p>KA.12.04</p>	<p>Finalise the Housing Options Service Review and implement the agreed recommendations</p>	<ul style="list-style-type: none"> • To understand the current and projected future demands and community needs of the Council's Housing Options Service. • Identify opportunities to eliminate inefficiencies within the service. • Provide a solution to deliver a modern responsive Housing Options Service that is able to respond effectively to meet changing customer needs. 	<ul style="list-style-type: none"> • Benchmarking service provision and customer demand against other providers of The Housing Options Service to determine best solution in terms of <ul style="list-style-type: none"> ○ cost ○ service ○ demand ○ impact on communities <p><u>Performance Indicators</u></p> <p>Implementation of agreed outcomes by March 2016.</p>	<p><u>Risk</u></p> <ul style="list-style-type: none"> • Impact on service; demand failure whilst the review is being undertaken. <p><u>Opportunities</u></p> <ul style="list-style-type: none"> • To assess current service provision to see if it is fit for purpose. • To understand current demands on the service and provide options for consideration to future proof service delivery.

Critical Outcome 13: People who are most in need are supported.				
Lead Portfolio Holder: Cllr James Hallam, Community Wellbeing / Cllr Paul Dann, Corporate Services/Cllr Phil King, Finance, Assets and Development Planning				
Lead: Norman Proudfoot, Corporate Director - Community Services / Beverley Jolly, Corporate Director - Resources				
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	Develop and maintain Harborough Lifeline as an income-generating service.	<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"> Increase number of private customers by 200 (net) during year. Increase income. <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> Increase number of private customers by 200 (net) during year. 	<p><u>Risk</u></p> <p>Failure to meet target would compromise service viability.</p> <p><u>Opportunity</u></p> <p>Opportunity to develop partnerships with VCS.</p>
KA.13.02	Develop 'Universal Support' as part of Universal Credit (UC) rollout.	<ul style="list-style-type: none"> Residents of Harborough have access to and are capable of using digital channels to access services and are financially independent. 	<ul style="list-style-type: none"> Performance management to be developed around triage, digital inclusion and financial inclusion. <p><u>Performance Indicators</u></p> <p>To be agreed with Department of Work and Pensions for 1st April 2015.</p>	<p><u>Opportunities</u></p> <ul style="list-style-type: none"> The Council has duty to work with JCP to develop UC support Increased resources Opportunity to reduce demand on frontline services

<p>KA.13.03</p>	<p>Work with partners to continue to deliver the Supporting Leicestershire Families Service (SLF) and the Children’s Centre Programme (CCP) in Harborough District.</p>	<p>For the families in the District with the most complex issues there will be improved outcomes in some or all of the following (these are the National Troubled Families Unit criteria):</p> <ul style="list-style-type: none"> • Health • Reduction in Crime or ASB • More adults in work and less worklessness by young people, • Less financial exclusion • Improvements in school attendance • Reduction in Domestic violence • Less Children who need help Families will receive simplified and joined up service delivery 	<p>By achieving the improvements listed there will be a reduction in the level of demand on public services and hence a reduction in costs. This will be measured by Leicestershire County Council (LCC) using the Trouble Families Unit Cost Benefit Tool</p> <p><u>Performance Indicators</u></p> <ul style="list-style-type: none"> • There are no targets for Supporting Leicestershire Families (SLF) but monitoring of improvements is via a countywide Dash Board and the family star assessment tool. These are reported at the SLF Harborough District Executive and at the Countywide SLF Operational Leadership Group • Monitoring of the success of Children Centre Programme (CCP) is currently through the 0-19 Steering Group however in future the CCP will be centrally 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • Insufficient resources to meet demand for SLF and CCP services. • Savings are not demonstrated which jeopardises the future sustainability of the SLF Service.
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			<p>commissioned and monitored by LCC.</p> <ul style="list-style-type: none"> • Performance in relation to the work undertaken by the Family Support Workers includes assessment using the family star to identify improvements and the OFSTED CCP Framework. 	
KA.13.04	<p>Work with partners on the delivery of the Countywide Light Bulb project.</p>	<p>The Light Bulb project is an 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>	<ul style="list-style-type: none"> • The outcome of the project will be improved access to housing support for the most vulnerable residents across the District. • 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 	<p><u>Risks</u></p> <ul style="list-style-type: none"> • From 2015-16 the governments allocation for the delivery of disabled adaptations will be transferred to the Better Care Fund. The allocation for 15-16 is ring fenced for each local authority however this does not extend beyond 15-16. The Light Bulb project would establish the governance and memorandum of understanding to ensure the continued support for the Disabled Facilities Grant programme. • The Council reducing the level of capital top-up funding for the disabled

			<p>through a reduction of admissions to hospital or the reduction of health and social care requirements.</p> <p><u>Performance Indicators</u></p> <p>70% of disabled adaptations approved to be completed within the Countywide service standards (quarterly figure).</p>	<p>facilities programme resulting in the demand for the services exceeding the level of funding available.</p> <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 Light Bulb project is a real opportunity to improve the experience of the service user through a complicated and disparate process. • The timeframes and bureaucratic nature of the process will be reduced. Once the project is fully operational and benefits are being realised there will be the scope to consider the viability of the project for expansion into the market and/or a larger geography.
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<p>KA13.05</p>	<p>Continue to work with partners to manage the ongoing impact of Welfare Reform.</p>	<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. 	<p><u>Performance Indicators</u></p> <p>Universal Credit implementation has been scheduled to commence from February 2015. Further detail will be added as it becomes available.</p>	<p><u>Risk</u></p> <p>Cost to the Council as the grant made available has been reduced.</p> <p><u>Opportunity</u></p> <p>To have a robust and fair scheme to help and support claimants but at the same time to meet the governments expectations.</p>

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