



# Harborough District Council

Corporate Delivery Plan 2018-19 to 2020-21 March 2019 version

*The Vision: to secure a prosperous future for the people of Harborough District*

*Harborough District... a great place to live, work, visit and invest*

## **Working Collaboratively**

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

Current collaborative arrangements include:

Shared Services or Partnerships:

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

Delegations to other councils:

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

Delegations from other councils:

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

## The Council's Priorities

**The Place: an enterprising, vibrant place**

**The People: a healthy, inclusive and engaged community**

**Your Council: innovative, proactive and efficient**

## The Council's Critical Outcomes (COs)

**PLACE: an enterprising, vibrant place**

CO 1 Keeping the District a great place to live

CO 2 Wider Employment Choice

CO 3 Quality Homes for all

CO 4 Improving Tourism for the District

CO 5 Infrastructure-led development

**PEOPLE: a healthy, inclusive and engaged community**

CO 6 More-accessible Services available 24/7

CO 7 Increased Participation in Physical Activity

CO 8 Support Vulnerable People

CO 9 Stronger Communities

**YOUR COUNCIL: innovative, proactive and efficient**

CO 10 Deliver Financial Sustainability for the future

CO 11 Effective and robust governance arrangements

**PRIORITY: an enterprising, vibrant place**

**Critical Outcome 1: Keeping the District a great place to live**

**Lead Portfolio Holder(s):**

**Lead Officer(s):**

<b>Ref</b>	<b>Key Activity</b>	<b>What difference will it make? (Outcomes)</b>	<b>How will we measure success? (Performance Measures)</b>	<b>What are the Risks and Opportunities?</b>
KA.01.01	Adoption and Implementation of the Local Plan	<ul style="list-style-type: none"> <li>- Greater certainty for the community and for developers about what development will take place where and what infrastructure will be provided to support.</li> <li>- Greater control over planning decisions and fewer speculative applications and appeals.</li> </ul>	<ul style="list-style-type: none"> <li>- Adoption of the Local Plan in accordance with the timetable set out in the Local Development Scheme.</li> <li>- Percentage of planning applications determined in accordance with the Local Plan (once adopted).</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- The Planning Inspectorate finding the Local Plan unsound or that the Duty to Cooperate or Legal Compliance requirements have not been met in full.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- To provide reassurance that planning decisions will be made in accordance with the Local Plan, providing greater certainty for the community.</li> </ul>
KA.01.02	To promote Community Safety through the Community Safety Partnership	<ul style="list-style-type: none"> <li>- Reassurance that crime and disorder is being tackled by local services.</li> <li>- Residents and communities more aware of measures to</li> </ul>	<ul style="list-style-type: none"> <li>- Percentage of victims that find it easy to report anti-social behaviour.</li> <li>- Percentage of victims that are risk assessed to ensure correct support is</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- Increased awareness of the issues may increase the fear of crime and stretch capacity to respond.</li> </ul>

		keep themselves safe from harm.	in place. - Provision of an up-to-date, fit-for-purpose CCTV Strategy	<u>Opportunity</u> - To provide reassurance that crime and disorder is being tackled by local services.
KA.01.03	Ensure an effective, integrated and accessible Planning Service	<ul style="list-style-type: none"> <li>- Delivering sustainable development including new homes and economic growth, and ensuring the Council fulfils its statutory Local Planning Authority function.</li> <li>- Continued development of Neighbourhood Plans.</li> </ul>	<ul style="list-style-type: none"> <li>- To meet local and national performance standards.</li> <li>- To be below the national average for planning appeals.</li> <li>- Ensure compliance with Planning Enforcement protocols.</li> </ul>	<u>Risk</u> <ul style="list-style-type: none"> <li>- Poor performance may lead to implementation of Special Measures and the Council losing decision-making powers.</li> <li>- Ineffective enforcement leads to unauthorised development.</li> </ul> <u>Opportunity</u> <ul style="list-style-type: none"> <li>- To control development, including housing and economy, to shape the sustainable growth of the District.</li> </ul>
KA.01.04	Provide effective local air quality management.	- The air quality within the District will be modelled and monitored to enable mitigation to be developed.	<ul style="list-style-type: none"> <li>- Robust air quality monitoring data identified to enable decision making and appropriate migration.</li> <li>- Compliance with national</li> </ul>	<u>Risk</u> - Multi-agency response adds complexity to

			legislation.	actions required.  <u>Opportunity</u>  - To develop local action plans.
KA.01.05	To promote the vibrancy of the District's two market towns	<ul style="list-style-type: none"> <li>- Increased footfall within the two market towns.</li> <li>- Increased economic benefit to the locality.</li> <li>- Enhanced visitor experience.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased footfall in each of the market towns compared to previous years.</li> <li>- Gross value added increase.</li> <li>- Successful implementation of the Council's Economic Development Strategy.</li> </ul>	<u>Risks</u> <ul style="list-style-type: none"> <li>- External economic impacts e.g. increased online shopping leads to store closures.</li> <li>- Uncertainty of national economic environment.</li> </ul> <u>Opportunity</u> <ul style="list-style-type: none"> <li>- To expand the reach of the two market town centres as destinations.</li> </ul>
KA.01.06	To promote a clean environment through campaigns and enforcement	<ul style="list-style-type: none"> <li>- Increase public awareness of fly-tipping.</li> <li>- Proactive enforcement of fly-tipping and dog fouling.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased number of fixed penalty notices and prosecutions.</li> <li>- Measure awareness of public campaigns.</li> </ul>	<u>Risks</u> <ul style="list-style-type: none"> <li>- Continued national increase in fly-tipping.</li> <li>- Changes at household waste sites have a negative impact.</li> </ul> <u>Opportunity</u> <ul style="list-style-type: none"> <li>- To build public awareness and change</li> </ul>

				behaviour.
KA.01.07	Prepare for re-procurement of the Environmental Services Contract	<ul style="list-style-type: none"> <li>- Effective procurement will ensure that the District is clean and safe by securing a high quality waste management service.</li> </ul>	<ul style="list-style-type: none"> <li>- Procurement of contract to deliver value for money.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Risk of new contract being more expensive for the same service level.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- Opportunity to save money.</li> <li>- Opportunity to ensure service quality.</li> </ul>
KA.01.08	Provide domestic energy efficiency advice and measures through Harborough Warm Homes	<ul style="list-style-type: none"> <li>- Reduced energy consumption in the District.</li> <li>- Reduced emissions of greenhouse gasses.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of installations carried out.</li> <li>- Monitoring of data contained within the annual Climate Local progress reports.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Change to Government Policy.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- To target the most vulnerable households.</li> <li>- Utilise the Lightbulb service to promote Harborough Warm Homes.</li> </ul>

<b>Critical Outcome 2: Wider Employment Choice</b>				
<b>Lead Portfolio Holder(s):</b>				
<b>Lead Officer(s):</b>				
<b>Ref</b>	<b>Key Activity</b>	<b>What difference will it make? (Outcomes)</b>	<b>How will we measure success? (Performance Measures)</b>	<b>What are the Risks and Opportunities?</b>
KA.02.01	Allocate sufficient land to meet forecasted employment need across a range of employment sectors.	<ul style="list-style-type: none"> <li>- Employment land will be available to meet growth aspirations of different sectors.</li> </ul>	<ul style="list-style-type: none"> <li>- Growth in business rates.</li> <li>- Net increase in floor space for employment.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- Insufficient employment land brought forward to meet employment needs.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- To make local communities more economically viable.</li> <li>- Potential to diversify the economic offer of the District.</li> </ul>
KA.02.02	Encourage the entrepreneurial SME economy through the Innovation Centre and business support frameworks.	<ul style="list-style-type: none"> <li>- SMEs will be able to access business support frameworks to support their growth journey.</li> <li>- High Growth Potential SMEs will be able to locate at the Harborough Innovation Centre and potential grow-on space.</li> <li>- Harborough's reputation as a District supporting small businesses is maintained.</li> </ul>	<ul style="list-style-type: none"> <li>- Percentage occupancy rate at the Harborough Innovation Centre and potential grow-on space.</li> <li>- Exceed target turnover of businesses.</li> <li>- Contractual Business Support Outcomes from the Oxford Innovations Contract.</li> <li>- Business Failure percentage is less than Harborough District average.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Competition from private-led office/business centre accommodation.</li> <li>- Lack of Grow on Space may limit growth ambitions.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- Grow-on space could free up space for small SMEs to have access to the Harborough Innovation Centre.</li> </ul>



KA.02.03	Develop partnerships with Schools, Universities and Centres of Excellence to provide services in the District.	<ul style="list-style-type: none"> <li>- Work with education providers to ensure that pupils have an understanding of local employment and training opportunities.</li> <li>- Promote specific sector job opportunities in schools to attract young people into these sectors.</li> <li>- Develop a positive relationship between local businesses, education providers and the Council.</li> </ul>	<ul style="list-style-type: none"> <li>- Business satisfaction survey.</li> <li>- Attendance at engagement events.</li> <li>- Continued commitment to employing apprentices at the Council.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Failure to engage effectively with the education providers and local businesses.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- There may be opportunities for joint working on common issues.</li> </ul>
----------	--	---	--	---

<b>Critical Outcome 3: Quality Homes for all</b>				
<b>Lead Portfolio Holder(s):</b>				
<b>Lead Officer(s):</b>				
<b>Ref</b>	<b>Key Activity</b>	<b>What difference will it make? (Outcomes)</b>	<b>How will we measure success? (Performance Measures)</b>	<b>What are the Risks and Opportunities?</b>
KA.03.01	Achieve delivery of an appropriate mix and type of housing that meets local need throughout the District, across all tenures.	<ul style="list-style-type: none"> <li>- Affordable housing is available to those that need it.</li> <li>- New housing meets housing needs by providing a range of house types, tenure, size and location.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of affordable homes delivered.</li> <li>- Major applications (sites of more than 10 dwellings) providing for an appropriate mix of tenure, type and size to meet needs.</li> <li>- Monitoring of targets set in the Local Plan.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- Local individuals (including young people) and families on a low income are not able to live in the District.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- Using Planning Policy to influence affordability and quality of homes delivered.</li> </ul>
KA.03.02	Develop inward investment offer for the Harborough District	<ul style="list-style-type: none"> <li>- Increase promotion of awareness of Harborough District to potential investors.</li> <li>- Increase in more and diverse job opportunities for the residents of Harborough District</li> </ul>	<ul style="list-style-type: none"> <li>- Increase in inward investment enquiries.</li> <li>- Net increase in business registrations in the District.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Necessary infrastructure is not in place.</li> <li>- National economic downturn and/ or local competition.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- To exploit the District's good transport links.</li> </ul>

KA.03.03	Provision of effective housing advice and Prevention of Homelessness	<ul style="list-style-type: none"> <li>- Minimise homelessness through early intervention.</li> <li>- Resolve applicants' housing problems through enhanced housing advice, rent deposit and similar schemes to enhance access to private tenancies, family mediation, domestic violence victim support, and tenancy sustainment.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of repeat homelessness acceptances.</li> <li>- Percentage of home-seekers re-housed in the quarter who were in high housing need band and successfully bid within 16 weeks.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- Homelessness is traumatic for households and puts pressure on Council resources in terms of Officer time and the provision of temporary accommodation.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- To help residents to find sustainable housing options.</li> </ul>
KA.03.04	To bring long-term empty properties back in to use.	<ul style="list-style-type: none"> <li>- Increasing the amount of residential accommodation.</li> <li>- Promotion of economic vitality.</li> <li>- Improved street scene.</li> </ul>	<ul style="list-style-type: none"> <li>- Reduced empty business and retail properties.</li> <li>- Number of interventions carried out throughout the year.</li> <li>- Reduction in empty homes in the District.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- External economic factors lead to an increase in empty properties.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- To focus on those properties that will have the most impact.</li> </ul>

<b>Critical Outcome 4: Improving tourism for the District</b>				
<b>Lead Portfolio Holder(s):</b>				
<b>Lead Officer(s):</b>				
<b>Ref</b>	<b>Key Activity</b>	<b>What difference will it make? (Outcomes)</b>	<b>How will we measure success? (Performance Measures)</b>	<b>What are the Risks and Opportunities?</b>
KA.04.01	Develop in partnership the local visitor economy	<ul style="list-style-type: none"> <li>- Increased growth in tourism.</li> <li>- Increased sustainability of the businesses that are engaged in the tourism economy.</li> <li>- Increases attendance at local events.</li> </ul>	<ul style="list-style-type: none"> <li>- Increase in visitors to the District.</li> <li>- Increase in Growth Value Added in the tourism sector.</li> <li>- Increase in number of events, visitors and economic impact.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- National economic downturn prevents expansion of this sector.</li> <li>- Increased competition from other areas.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- To work with partners to develop the tourism offer.</li> </ul>

<b>Critical Outcome 5: Infrastructure-led development</b>				
<b>Lead Portfolio Holder(s):</b>				
<b>Lead Officer(s):</b>				
<b>Ref</b>	<b>Key Activity</b>	<b>What difference will it make? (Outcomes)</b>	<b>How will we measure success? (Performance Measures)</b>	<b>What are the Risks and Opportunities?</b>
KA.05.01	To influence the Leicester and Leicestershire Strategic Growth Plan	<ul style="list-style-type: none"> <li>- Greater certainty about the location and type of growth over the longer term to help inform decisions about infrastructure provision.</li> <li>- Evidence provided through the Growth Plan will promote the early delivery of infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>- Completion of the Strategic Growth Plan in accordance with its preparation timetable.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- The Strategic Growth Plan is not completed.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- To use the Strategic Growth Plan to influence future decisions about infrastructure investment within the District.</li> </ul>
KA.05.02	To work with communities in identifying and evidencing local community facility needs	<ul style="list-style-type: none"> <li>- Residents will be able to access local community facilities for sport, physical and community activity to complement the District's leisure centres.</li> </ul>	<ul style="list-style-type: none"> <li>- Community-led action plan developed for parishes that have identified a gap in future needs.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- Risk that sustainable local facilities are not developed.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- Section 106 money identified for additional need.</li> </ul>
KA.05.03	Implementation of the Infrastructure Delivery Plan	<ul style="list-style-type: none"> <li>- Ensure the necessary infrastructure is provided to meet the needs of future development.</li> </ul>	<ul style="list-style-type: none"> <li>- Monitoring of the Infrastructure Delivery Plan.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- That necessary infrastructure is not provided.</li> <li>- The Local Plan is not implemented and the District is at risk of speculative development.</li> </ul>

				<u>Opportunity</u> - To highlight the need for necessary infrastructure through the Infrastructure Delivery plan.
--	--	--	--	--

## The People: a healthy, inclusive and engaged community

### Critical Outcome 6: More-accessible Services available 24/7

Lead Portfolio Holder(s):

Lead Officer(s):

Ref	Key Activity	What difference will it make? (Outcomes)	How will we measure success? (Performance Measures)	What are the Risks and Opportunities?
KA.06.01	Implement the Digitisation Strategy and Action Plan in order to improve the customer experience, deliver efficiencies, and maximise use of online submissions portals.	<ul style="list-style-type: none"> <li>- More services are available 24/7.</li> <li>- Improved knowledge of customer contact.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased number of transactions submitted through online portals.</li> <li>- Implementation of the Digitisation Strategy.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Customers resist channel shift.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- To increase accessibility to Council services.</li> </ul>
KA.06.02	To design services around the customer	<ul style="list-style-type: none"> <li>- Communications with customers are tailored to, and understood by, the recipient.</li> <li>- Service redesign is focussed on the needs of the customer.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased customer satisfaction.</li> <li>- Fewer complaints.</li> <li>- Regularly seek community and business views through consultation.</li> <li>- Development of a Customer Access Strategy.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Assumptions are made on customers' requirements and are not based on evidence.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- Fewer repeat contacts from customer (right first time).</li> </ul>

KA.06.03	To regularly seek community and business views through consultation.	<ul style="list-style-type: none"> <li>- By seeking the views on proposed changes to the current service delivery will help ensure where possible, services are designed around the customer.</li> <li>- By listening to our residents and businesses we can establish an understanding which services are important to them and their levels of customer satisfaction.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of consultations undertaken each year.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- Low response rates due to consultation fatigue</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- To make sure the Council consults on issues and ensure, where possible, the Council prepares a plan/ timetable for consultation.</li> </ul>
----------	--	--	---	--



<b>Critical Outcome 7: Increased Participation in Physical Activity</b>				
<b>Lead Portfolio Holders:</b>				
<b>Lead Officers:</b>				
<b>Ref</b>	<b>Key Activity</b>	<b>What difference will it make? (Outcomes)</b>	<b>How will we measure success? (Performance Measures)</b>	<b>What are the Risks and Opportunities?</b>
KA.07.01	Deliver and Commission a range of sport and physical activities through securing funding from Public Health and other sources.	<ul style="list-style-type: none"> <li>- Ensuring communities have opportunities to engage in local and District-wide projects and programmes for healthy lifestyles.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of attendances at outreach activities.</li> <li>- Percentage of those attending activities reporting an increase in physical activity levels.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- Short-term funding could limit long-term outcomes.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- To attract and combine funds from a variety of sources to leverage better outcomes.</li> <li>- To work with other sports and leisure providers.</li> </ul>
KA.07.02	Promote an appropriate mix of leisure and recreational infrastructure to meet identified needs.	<ul style="list-style-type: none"> <li>- Improved leisure and open space infrastructure to encourage participation in sport and recreation.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased participation in physical activity.</li> <li>- New leisure contractor/ operator identified.</li> <li>- New centre for Market Harborough agreed.</li> <li>- New Playing Pitch Strategy adopted by Council.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- New leisure contract bids are outside of the budget envelope.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- Procurement process delivers an enhanced infrastructure.</li> <li>- To work with partners to enhance sport and leisure opportunities in the District.</li> </ul>

<b>Critical Outcome 8: To Support vulnerable People</b>				
<b>Lead Portfolio Holders:</b>				
<b>Lead Officers:</b>				
<b>Ref</b>	<b>Key Activity</b>	<b>What difference will it make? (Outcomes)</b>	<b>How will we measure success? (Performance Measures)</b>	<b>What are the Risks and Opportunities?</b>
KA.08.01	Enable and promote the Voluntary Sector to support vulnerable people.	<ul style="list-style-type: none"> <li>- Thriving voluntary and community sector that meets the needs of residents is important.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of people supported.</li> <li>- Number of volunteering hours.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- Unmet demand if the voluntary sector is not supported.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- Council's funding provides voluntary organisations with the ability to leverage significant additional funding.</li> </ul>
KA.08.02	Continue to develop the Lightbulb offer for households.	<ul style="list-style-type: none"> <li>- Maximise the contribution housing support can play in keeping vulnerable people independent in their homes, helping to avoid unnecessary hospital admissions or GP visits and facilitating timely discharges.</li> </ul>	<ul style="list-style-type: none"> <li>- Monitoring in line with the Lightbulb Service Plan.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Managing demand on the service</li> <li>- Partners withdrawing from Lightbulb.</li> <li>- Reduction in funding for assistance.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- Improved customer</li> </ul>

				<p>experience.</p> <ul style="list-style-type: none"> <li>- More joined-up approach between partners.</li> <li>- Reduction of impact on health service.</li> </ul>
KA.08.03	Provision of a 24-hour Lifeline Service	<ul style="list-style-type: none"> <li>- Enabling vulnerable people, especially older people, to live at home safely and independently.</li> </ul>	<ul style="list-style-type: none"> <li>- Numbers of people supported.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Viability of service due to competition.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- To make the District a better place for vulnerable people and to provide an income-generating service.</li> </ul>

<b>Critical Outcome 9: Stronger Communities</b>				
<b>Lead Portfolio Holder:</b>				
<b>Lead Officers:</b>				
<b>Ref</b>	<b>Key Activity</b>	<b>What difference will it make? (Outcomes)</b>	<b>How will we measure success? (Performance Measures)</b>	<b>What are the Risks and Opportunities?</b>
KA.09.01	Liaise with parishes to understand local need and enable them to provide services in their locality.	- Confident and sustainable local communities.	- Increase in services provided by parish councils. - Development of CIL-compliant evidence base for future funding.	<u>Risk</u> - Local needs of communities cannot be met without input from parishes.  <u>Opportunity</u> - Access to wider funding sources.  - More services delivered locally.
KA.09.02	Support the preparation of Neighbourhood Plans	- Providing communities with a greater say over future planning decisions in their locality.	- Number of 'made' Neighbourhood Plans.	<u>Risk</u> - Neighbourhood planning is not well understood and expectations are unduly raised.  <u>Opportunity</u> - To engage local communities in planning for their community.

KA.09.03	To map need, spend, funding and infrastructure within localities.	<ul style="list-style-type: none"> <li>- Service spend and funding is understood at a local level.</li> <li>- Where appropriate, investment is better targeted.</li> </ul>	<ul style="list-style-type: none"> <li>- Information is publically available.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- Communities are unclear about resource priorities and distribution of funds throughout the Council.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- To understand any disparity in service provision.</li> </ul>
----------	---	--	--	--

**PRIORITY: Your Council: innovative, proactive and efficient**

**Critical Outcome 10: Deliver Financial Sustainability for the future**

**Lead Portfolio Holder(s):**

**Lead Officer(s):**

<b>Ref</b>	<b>Key Activity</b>	<b>What difference will it make? (Outcomes)</b>	<b>How will we measure success? (Performance Measures)</b>	<b>What are the Risks and Opportunities?</b>
KA.10.01	To develop business cases to deliver cost savings and income generation proposals (including capital investment options).	<ul style="list-style-type: none"> <li>- MTFs targets are delivered.</li> <li>- Service changes are evidence based and deliver sustainable services and benefits.</li> <li>- Appropriate Governance and Assurance frameworks are put in place.</li> </ul>	<ul style="list-style-type: none"> <li>- Project Management &amp; Benefit Cards.</li> <li>- Savings targets being met or exceeded.</li> <li>- Approval of the business case for a suitable Human Resources/ Payroll system.</li> <li>- Completion of the review of charges for pre-application planning advice.</li> <li>- Implementation of the Council's Property Strategy.</li> <li>- Development of Options for the future of the Control Centre.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Improved links between outcomes expected and resources invested.</li> <li>- Business Case dependencies could delay implementation leading to reduced benefits achieved in desired timetable (rather than individual saving proposals).</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- Sustainable service delivery for the future.</li> </ul>
KA.10.02	To improve economic and demand forecasting in respect of economic and housing growth.	<ul style="list-style-type: none"> <li>- Improved forecasting of housing and business build-out rates.</li> <li>- Improved knowledge of 'build out' plans at a locality level.</li> </ul>	<ul style="list-style-type: none"> <li>- Improved accuracy of forecasting (especially in the medium term).</li> <li>- Increase on the current business rate baseline</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Changes in Government Business Rate framework (including</li> </ul>

		<ul style="list-style-type: none"> <li>- Identifying opportunities to maximise business rates.</li> </ul>	(after appeals).	<p>national resets.</p> <ul style="list-style-type: none"> <li>- Delays in the Valuation Officer determination of appeals.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- More informed decision making in the light of improved forecasting.</li> </ul>
--	--	---	------------------	---

<b>Critical Outcome 11: Effective and robust governance arrangements</b>				
<b>Lead Portfolio Holder(s):</b>				
<b>Lead Officer(s):</b>				
<b>Ref</b>	<b>Key Activity</b>	<b>What difference will it make? (Outcomes)</b>	<b>How will we measure success? (Performance Measures)</b>	<b>What are the Risks and Opportunities?</b>
KA.11.01	To develop and implement a risk-based Assurance Framework linked to the Council's Constitution.	<ul style="list-style-type: none"> <li>- Improved evidence base for decision making.</li> <li>- Improved understanding of risks and opportunities.</li> <li>- Corporate collective learning.</li> </ul>	<ul style="list-style-type: none"> <li>- Framework developed and implemented.</li> <li>- Internal audit assessments are satisfactory or better.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Decisions taken are open to challenge.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- Improved Corporate Governance.</li> </ul>
KA.11.02	To develop a risk-based framework for reviewing existing and proposed partnership arrangements to ensure effective governance and Regulatory compliance.	<ul style="list-style-type: none"> <li>- Clear outcomes from partnerships providing by partnerships.</li> <li>- Clarity around the governance of partnerships.</li> </ul>	<ul style="list-style-type: none"> <li>- Self-assessment templates against hallmarks of effective governance.</li> <li>- Framework developed and implemented.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Inadequate information provided by partners.</li> <li>- Potential regulatory breach via non-compliance.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- To enhance effectiveness of key partnerships.</li> </ul>
KA.11.03	To ensure effective Strategic Communications across the District to keep residents informed of Council Services	<ul style="list-style-type: none"> <li>- Residents feel well informed, which will strengthen communications across the District.</li> </ul>	<ul style="list-style-type: none"> <li>- Framework developed and implemented.</li> </ul>	<p><u>Risks</u></p> <ul style="list-style-type: none"> <li>- Residents do not know about the key activities</li> </ul>



	and Key Activities.	<ul style="list-style-type: none"> <li>- Consistent corporate messages and key activities are shared across the District</li> </ul>		<p>of the Council</p> <ul style="list-style-type: none"> <li>- Too much information is lost and residents do not feel informed.</li> </ul> <p><u>Opportunities</u></p> <ul style="list-style-type: none"> <li>- Communications will be conveyed at the right time for the right audience, and reduce information overload.</li> </ul>
KA.11.04	To conduct a Community Governance Review of Parishes (commencement: Quarter 3, 2019/20)	<ul style="list-style-type: none"> <li>- The Council has a statutory duty to keep its parish governance arrangements under review (must be completed within twelve months of commencement). Completion of a review will ensure that parish arrangements meet local requirements.</li> </ul>	<ul style="list-style-type: none"> <li>- Completion of review within the statutory 12 month period.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- Potential difficulties in reaching agreement on proposals.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- Increased public awareness of local democracy.</li> </ul>
KA.11.05	To prepare for the impact of the United Kingdom's potential departure from the European Union.	<ul style="list-style-type: none"> <li>- The Council is clear about the direction the Government is taking and has an action plan to make any necessary adjustments.</li> </ul>	<ul style="list-style-type: none"> <li>- There is minimal, or no, disruption to the business of the Council following the United Kingdom's departure from the European Union.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- That the Council is not prepared for the impact of Brexit and incurs legal challenges and costs.</li> </ul>

				<p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- For the Council to be in a position to be ready to deal with the potential impact of the United Kingdom's departure from the European Union.</li> </ul>
KA.11.06	To conduct District and Parish elections in May 2019 (and any other elections and/ or referenda as required).	<ul style="list-style-type: none"> <li>- Ensure that eligible electors within the District are able to exercise their democratic right to vote.</li> </ul>	<ul style="list-style-type: none"> <li>- Electoral processes meet the Electoral Commission Performance Standards.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- a General Election is announced at short notice.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- Newly-elected Councillors represent the wishes of local government electors within the District.</li> </ul>
KA.11.07	To deliver a Programme of Induction for Councillors following the May 2019 District Elections.	<ul style="list-style-type: none"> <li>- Councillors are equipped with the skills and knowledge to carry out their duties.</li> </ul>	<ul style="list-style-type: none"> <li>- Receipt of positive feedback from attendees.</li> </ul>	<p><u>Risk</u></p> <ul style="list-style-type: none"> <li>- Lack of attendance at training sessions.</li> </ul> <p><u>Opportunity</u></p> <ul style="list-style-type: none"> <li>- At the earliest opportunity, Councillors learn the appropriate skills to carry out their</li> </ul>

				duties.
--	--	--	--	---------