

OVERVIEW AND SCRUTINY COMMITTEE

DATE OF MEETING: 19 MARCH 2019

TITLE OF REPORT: DRAFT SERVICE PLANS 2019/2020

Report of: Joint Chief Executive

Cabinet Member: Councillor David Neighbour, Leader and Finance

1 PURPOSE OF REPORT

1.1 To consider the draft Service Plans for 2019/20 as set out in Appendix I.

2 OFFICER RECOMMENDATION

2.1 That prior to consideration by Cabinet in April, the draft Service Plans for 2019/20 be considered by Overview and Scrutiny having regard to the agreed Budget for 2019/20.

2.2 That Overview and Scrutiny notes the intention to ask Service Boards to set Key Performance Indicators (KPIs) and risks.

3 BACKGROUND INFORMATION

3.1 Service Plans set out the key actions each service will undertake during the coming year to deliver the Council's objectives and priorities, as well as core services.

3.2 The draft 2019/20 Service Plans have been developed based on the adopted Corporate Plan 2017 – 2022 and have been consulted on at the relevant Service Boards.

3.3 In order to focus on Service Plans it is proposed that the relevant Service Boards develop appropriate Key Performance Indicators and Risks at the first appropriate meeting following agreement to the Service Plans. These can then be reported alongside monitoring of progress alongside the quarterly review of Service Plans.

4 POLICY IMPLICATIONS

4.1 Service Plans and the Service Planning process form a key part of the Councils existing performance management framework.

5 FINANCIAL AND RESOURCE IMPLICATIONS

5.1 The draft Service Plans are linked to the agreed budget for 2019/20. They reflect the resources available to the Council. Should members wish to introduce new or expanded work streams then additional resources will first need to be identified.

6 MANAGEMENT OF RISK

- 6.1 If the Council does not adopt Service plans with clear targets and tasks that are aligned with its budgets, there is a risk that it will fail to deliver its objectives and priorities.

7 CONCLUSIONS

- 7.1 Committee is requested to consider the draft Service Plans which together with comments from the Committee will be submitted to Cabinet for approval in April.
- 7.2 Once agreed, the performance against Service Plan priorities and objectives will be monitored by the respective Service Board and reviewed quarterly by Overview and Scrutiny.

CONTACT: Daryl Phillips, Ext 4492, daryl.phillips@hart.gov.uk

APPENDICES:

Appendix I – Draft Service Plans for 2019/20

COMMUNITY SERVICES DRAFT SERVICE PLAN 2019/20

A Thriving Local Economy

We will:

Support our town and village centres

By:

Working in partnership with Parish and Town Councils to tailor services wherever possible to meet local aspirations

Action

Regular participation in Community Housing Group Hampshire and HARAH to encourage and enable rural and community led housing developments

Ensure that partner organisations are aware of the information and support that is available to assist in the development of community housing schemes

Support the local economy

By:

Working with rural communities such as promoting grant funding opportunities

Action

Promotion of energy efficiency grants and Disabled Facilities Grants at 5 rural events during 19/20

Support residents in becoming economically active

By:

Partnership working with the Citizens Advice Bureaux, Hart Voluntary Action, Department for Work and Pensions and skills training providers

Action

Develop a social inclusion partnership focussed on delivering a comprehensive range of social inclusion services, both in house and working through others

Develop bespoke services aimed at assisting residents into work, working closely with DWP, housing associations and other partners

Hold social inclusion champion meetings quarterly with all key partners to ensure collaborative working

Supporting residents back in to work, improving personal financial circumstances and trailblazing new approaches to prevent and tackle homelessness

Action

Explore whether the Making Every Adult Matter (MEAM) approach could benefit vulnerable residents, and if so seek to be a MEAM delivery area

Implement no first night out (assisting pre-rough sleepers)

Research housing first and explore options for setting up a Housing First pilot

Supporting residents move to the Universal Credit**Action**

Work in collaboration with DWP and Citizens Advice to support the roll out of Universal credit

Continue to work with the Citizens Advice on their provision of money advice services

Working through the Hart Community Covenant Partnership and with other agencies to support the re-employment of military personnel**Action**

Carry out preparation to seek the silver award from the national Defense Employer Recognition Scheme in 2020, developing a link between the council and the MOD Career Transition Partnership to promote Council employment opportunities

Work with military partners and businesses to support ex-service personnel and their partners to access skills development and employment opportunities in the area

Agree key themes of information that Hart and Rushmoor Councils can work on collaboratively around topics such as employment and housing, to help those leaving the forces

A Clean, Green and Safe Environment

We will:

Improve energy efficiency

By:

Assisting residents to secure financial assistance for energy efficiency measures**Action**

Working directly and through key partners such as the Citizens Advice, provide advice services and signposting in relation to energy efficiency.

Help to reduce carbon emissions and improve energy efficiency in those homes with the highest risk of energy poverty – target of 5

Reduce the likelihood of crime and the perception of crime

By:

Continuing to work closely with Safer North Hampshire community safety team and wider partners to reduce crime, disorder and antisocial behaviour

Action

Having identified the three priorities as part of the Community Safety Plan, monitoring the delivery of these through the Safer North Hampshire Action Plan

Ensure the Community Safety Services continue to meet our residents needs by working in partnership with Rushmoor and Basingstoke Councils and attending the joint Steering Group. Carry out review of the service

Work with partners including Police and Housing Associations to tackle individuals who commit crime and antisocial behaviour, utilising tools and powers including Acceptable Behaviour Contracts, Community Protection Notice and Criminal Behaviour Orders.

Ensuring future developments are planned to help prevent crime and disorder

Action

Regular liaison with planning and development partners to promote safe and secure communities through crime prevention and appropriate design

Promotion of crime safety initiatives through project workers within the CSP

Healthy Communities and People

We will:

Support residents in shaping their local communities

By:

Working with Town and Parish Councils and voluntary sector partners to help them explore youth provision in their area

Action

Analyse the mapping of youth provision, to identify gaps

Explore options for filling identified gaps in youth provision, including funding opportunities.

Enabling people to live independently through the provision of adaptations and accessible housing

Action

Help those in need remain in their homes, part of their community and independent by delivering 70 disabled facilities grants

Work with OT's to provide accessible housing, including new build properties, to meet an identified need from the housing register

Ensure access to housing

By:

Delivering against the aims of the Preventing Homelessness Strategy and developing new initiatives to tackle underlying causes of homelessness in Hart

Action

Manage the Hampshire & Dorset Making Safe Hub (MHCLG funded project, to ensure delivery of outcomes within budget

Prevent homelessness for at least 50% of local residents who present as homeless

Ensure we have an active private housing rented sector, engaging with landlords and hosting an annual Landlord event

Explore whether a social lettings agency could assist in increasing lettings to those facing homelessness, and provide an income

Supporting the delivery of rural exception housing schemes**Action**

Working with rural councils to advise and facilitate delivery of rural exception sites

Continuing to work with partners to develop joint approaches to support residents to access affordable housing**Action**

Deliver 2 events promoting affordable housing within the district

Supporting the delivery of affordable homes by maximising 40% affordable housing on as many eligible sites as possible

Work with planners and developers to create affordable, sustainable and desirable housing products (measured via a new homes survey; layout, mix etc)

Re-write the Housing strategy to reflect current national and local issues

Engage and keep all key partners updated by producing an Annual service update on key projects across the community services team

Work with Yateley Industries to investigate and work towards enabling the provision of new accessible homes

Action

An Efficient and Effective Council

We will:

Explore options to increase financial self-sustainability

By:

Continuing to work closely with partners to deliver joint services

Action

Continue to work actively with local Registered Providers (RP's) including quarterly liaison meetings

CORPORATE SERVICES DRAFT SERVICE PLAN

2019 – 2020

A Thriving Local Economy

We will:

Support our town and village centres

By:

Supporting communities to develop and implement local initiatives such as Fleet Business Improvement District

Action

We will liaise actively with Fleet BID Company

Supporting local businesses through initiatives such as Small Business Saturday

Action

Cabinet consideration of support for Small Business Saturday.

Promotion of Fleet BID and other local initiatives through social media and Hart for Business newsletter.

Support the local economy

By:

Working with rural communities such as promoting grant funding opportunities

Action

Promote access to LEADER2 grant funding through newsletter and networking opportunities

Implementing and monitoring the Hart Economic Development Strategy and Action Plan

Action

Deliver actions outlined in the Action Plan and produce an Annual Action Plan Monitoring Report to assess performance against priorities

Actively engaging with local businesses, both large and small to understand business needs

Action

Ensure local Businesses are kept up to date by sending out the Hart for Business Monthly newsletter to all businesses on our database

Improve links with our businesses by engaging with our 10 largest businesses and 120 micro and SME businesses per year with the aim of helping them grow

Support and facilitate 10 Hart for Business events, showcasing local businesses

To include Promoting Hart as a filming location working alongside Creative England

Working with partners such as the Enterprise M3 Local Economic Partnership to promote the District to new businesses and to identify funding sources

Action

Help business grow by providing partner monthly business clinics, held in the Hart Business Centre, our business growth space

Increase the proportion of Hart businesses accessing the Enterprise M3 Growth Hub Services compared to 2017/2018

Implementing the Small Business Rates Relief scheme to support local businesses

Action

Carry out an annual review of the Small Business Rates Relief scheme to ensure it still captures all opportunities for local businesses and reviews take up of the scheme

Healthy Communities and People

We will:

Support residents in shaping their local communities

By:

Supporting the voluntary and community sector to develop

Action

Continue to provide grant funding to the Voluntary Sector (including 'benefits in kind') and support improved links between Hart Voluntary Action and local businesses

Continue to Support funding opportunities through promotion of the Hart Lottery

Ensure access to education

By:

Working with education providers and other partners to promote learning and skills programmes

Action

Continue to introduce skills and employment plans and work alongside Hampshire County Council Hampshire Futures Team

An Efficient and Effective Council

We will:

Explore options to increase financial self-sustainability

By:

Ensuring our Medium Term Financial Strategy is focused on strategic priorities

Action

Produce updated Medium Term Financial Strategy for Cabinet, predicated on the priorities within the Corporate Plan and reflecting current understanding of local government finance

Maximising income opportunities, and identifying new opportunities for income generation

Action

Implementation and regular review of the Commercialisation Strategy

Continuing to ensure we have an engaged and motivated workforce

Action

Pilot a 360 degree appraisal process, with Senior Management and Heads of Service

Implement further Hart Values workshops, to help those staff who have joined more recently understand the values the Council works to

Continue to support staff to access relevant training (recent examples include Action Learning Sets and Chartered Management Institute training in mentoring and coaching)

To realise our ambitions to deliver more for less

Action

Support the setting up of the Local Government Mutual

Prepare for adjustments in line with the forthcoming Vision

Maximising Council income through effective asset management and collection activities

Action

Continue to work with local commercial agents in renting out spare office space

Continuing to work closely with partners to deliver joint services

Action

Working alongside the 5 Councils contract, with Havant, Mendip and South and Vale Councils, move towards our target operating model for our HR, IT and Finance services delivered by Capita

ENVIRONMENT AND TECHNICAL SERVICES DRAFT SERVICE PLAN

2019 – 2020

A Clean, Green and Safe Environment

We will:

Enhance access to open space and recreation facilities

By:

Providing accessible green spaces, countryside, leisure and cultural facilities and opportunities including managing six existing and new Country Parks at Hawley Meadows, Edenbrook, Bramshot Farm, Watery Lane, North East Hook, and at Hawley Park Farm

Action	Due	Updates	Progress
Complete adoption of Edenbrook Country Park, formally opening it to the public	Oct 19		
Prepare a feasibility study for further works at Bramshot Farm Suitable Alternative Natural Ground (SANG)	Nov 19		
Diversifying and enhancing the volunteer and community sector and provide opportunities for improving physical and mental health while reducing social isolation.	March 20		

Ensuring new developments have adequate provision of public open spaces including a range of play facilities

Action	Due	Updates	Progress
Supplementary planning guidance for the provision of play spaces to be approved.	March 20		

Protect and enhance biodiversity

By:

Introducing schemes to deliver biodiversity mitigation resulting from new development (such as a biodiversity off setting scheme)

Action	Due	Updates	Progress
Biodiversity Supplementary Planning Document to be adopted.	May 19		

Positively managing our Sites of Special Scientific Interest (Fleet Pond, Hazeley Heath and Odiham)

Action	Due	Updates	Progress
Development of proposals to mitigate for the impact of the new Hartland Park development on Fleet Pond	March 20		
Delivery of feasibility for Heritage Lottery proposals for Hart Green Grid (subject to bid approval)	March 20		
Progress of LEP funding bid for Hart Green Grid	Oct 19		

Working with local communities to deliver local biodiversity improvement projects

Action	Due	Updates	Progress
Work with key partners to ensure that the Council delivers a minimum of three new project per annum to improve biodiversity	March 20		

Continue joint working with partners to ensure effective use of Closed Circuit Television (CCTV)

Action	Due	Updates	Progress
Install two new CCTV cameras at agreed locations in Fleet.	March 20		

Promote a clean environment

By:

Supporting the transition to a low carbon future, making efficient use of resources, increasing levels of recycling, encouraging an increase in journeys made by cycling, walking and public transport, and encouraging the use of renewable resources

Action	Due	Updates	Progress
Hampshire waste and recycling review - Work with Hampshire County Council and Project Integra Partners on governance arrangements, infrastructure requirements and future service specifications, incorporating implications arising from Waste and Resources Strategy 2018.	Oct 19		
Delivery of communications plan for joint waste contract.	March 20		
Delivery of Sky Ocean Rescue Project	March 20		
Agree corporate policy/ approach for use of electric vehicles	March 20		

Finalising and implementing a new joint waste contract

Action	Due	Updates	Progress
Implementation of agreed specification for waste contract.	Oct 20		
Review of joint waste client team.	Dec 19		
Improve online access to waste services to improve residents ability to self serve.	March 20		

Working with Town and Parish Councils to identify other cleanliness initiatives

Action	Due	Updates	Progress
Confirm long term arrangements for delivery of grounds Maintenance and street cleaning service.	Oct 19		
Work with Parish Councils on street cleaning and fly-tipping services, consulting them on key issues or areas which cause concern.	Oct 19		

Action	Due	Updates	Progress
Support volunteer litter picks and promote Keep Britain Tidy Campaign	May 19		

Infrastructure and Parking

Action	Due	Updates	Progress
Review parking service structure and shared service opportunities	Aug 19		
Review of parking charges and approval of recommendations.	Oct 19		
Delivery of approved traffic management plan	March 20		
Develop approach for managing parking on pavements	March 20		
Agree management plan for Hart owned balancing ponds/flood control structures	Oct 19		

Property

Action	Due	Updates	Progress
Update Hart asset management plan.	Aug 19		