

**CABINET**

**DATE OF MEETING: 1 APRIL 2021**

**TITLE OF REPORT: DRAFT SERVICE PLANS 2021/2022**

**Report of: Joint Chief Executive**

**Cabinet Member: Councillor David Neighbour, Leader**

**1 PURPOSE OF REPORT**

1.1 To consider the draft Service Plans for 2021/22 as set out in Appendix 1.

**2 OFFICER RECOMMENDATION**

2.1 That Cabinet considers and adopts the draft Service Plans for 2021/22, as set out in Appendix 1, having regard to the agreed Budget for 2021/22.

**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 Service Plans published in March for last year were developed based on the year's priorities, having regard to the agreed Budget, the Corporate Plan 2017 – 2022 and the Vision to 2040.

3.3 That plan reflected the implementation of key strategic policies already adopted by the Council:

- Climate Change
- Commercialisation
- Digitalisation

3.4 However, with the evolving Covid-19 pandemic, Cabinet were unable to meet in April 2021 to consider the draft Service Plans as they had in previous years, and these plans understandably did not reflect the impact the pandemic would have on our service delivery.

3.5 An Interim Service Plan was agreed at Cabinet in July 2020 on the basis that Cabinet noted the unprecedented impact that Covid-19 had had on the organisation and that approval of the draft Service Plans for 2020/2021 recognised that delivery against these ambitions would be dependent on future impacts of Covid-19 should they occur.

**4 CONSIDERATIONS**

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

- 4.2 All the fundamental principles of important key strategies for the Council remain as they were at the beginning of 2020, around climate change, commercialisation and continued improvements in digitalisation.
- 4.3 Whilst the outlook now appears optimistic with regards to Covid-19 and a clear 'roadmap' out of lockdown; at the time of writing, Hampshire Local Resilience Forum is still in a declared major civil emergency, and it is clear, the impact of Covid-19 will have long shadows across our communities and organisations such as Hart District Council, who serve them.
- 4.4 The Service Plans have been drafted and should be considered within this context. They should also be considered in conjunction with the Corporate Risk.
- 4.5 Overview and Scrutiny Committee have considered these Service Plans in advance of this evening's consideration by Cabinet. Overview and Scrutiny Committee had no suggestions or alterations to the anticipated workplans themselves, but did seek to gain a greater clarity regarding resources available to deliver these plans, by gaining greater consistency between the structure charts in each Service Plan. Based on this feedback, further information around resourcing has been provided.

## **5 FINANCIAL AND RESOURCE IMPLICATIONS**

- 5.1 The draft Service Plans are linked to the agreed budget for 2021/22. 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 Cabinet is recommended to consider the draft Service Plans and subject to any amendments, adopt the Service Plans
- 7.2 Once agreed, the performance against Service Plan priorities and objectives will be monitored and reviewed quarterly by Overview and Scrutiny.

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## **APPENDICES:**

Appendix 1 – Draft Service Plans for 2021/22



## Hart District Council's Service Plans 2021-2022

As the Covid-19 pandemic has shown over the past year, we live in a complex and interconnected world where our communities, the impact of social inequalities, the economy and quality of where we live can have a big impact on our lives.

These big picture issues have implications, not just for those living, visiting or working in Hart, but the whole country.

Addressing current challenges and making the most of coming opportunities is not something that any one organisation can do alone. It will require strong partnership with the local community, business sector and statutory and non-statutory organisations to foster a better understanding of the needs of our place and people who make up the community of Hart. Covid-19 has shown us that it is only through working together, we can embed real change.

Recognising a change in direction to respond to Covid-19, key achievements have included;

- Moving the Council and all council services to agile and remote working with a complete refresh of laptops and launch of Windows 10
- Facilitating online Committee Meetings and democratic decision making, evolving as the technology progresses
- Adoption of the Local Plan at the first 'virtual' meeting of the Council just 26 working days after formal lockdown
- Created, within a matter of days, the Hart Response Hub, to protect and support those shielding and help them with food and medicines as well as loneliness bringing staff from across the organisation to deliver.
- Ensured all people homeless were 'brought in' and provided social isolation payments (for those who were required to quarantine) as well as providing a range of discretionary social isolation payments and hardship payments as well as provision of grants to voluntary groups who were supporting the community response to Covid-19
- Installed new applications, equipment and processes to ensure that the Council Offices were safe places of work, as well as safe for our residents to visit.
- Launched the Edenbrook Bike Track

- Delivered a wide range of business grants to businesses struggling due to the economic impact of the crisis as well as increased business support information
- Dealt with the major fish death at Fleet Pond which occurred due to the weather conditions
- Insourced HR and Payroll as well as Community Safety Services
- Increased and sustained regular Covid-19 updates for all Councillors, Parish Councils
- Increased and sustained weekly updates for staff and monthly Staff Briefings
- Created a forum with Covid Community Co-ordinators to ensure effective communications, and sharing of issues and solutions
- Began work on Covid-19 Recovery, with the adoption of a Covid-19 Recovery plan by Cabinet and the creation of a 'Community Sounding Board' as well as delivering a District wide Covid questionnaire.
- Carried out an election canvas and began the implementation of Modern.Gov
- Created and launched the Later Flow Community Testing Site at the Council offices
- Continued all services, as far as possible, for all residents.

Public services as a key facilitator of change are facing ever increasing challenges, there is a greater need for us to have a clear picture of where we are now, and to keep looking ahead to how we will provide services in the future. Looking to the future these challenges include:

- The long shadow of the Covid19 pandemic and the need to work with our communities on recovery
- The fast and necessary pace of change we have needed in technology and communications, which will increase in the future
- Continued financial uncertainty at a time of reduced income and increased costs
- The ability to support our residents, with increasing needs and higher expectations.

As a district council we will have a clear set of priorities that working in partnership with those across the district, we can focus our resources where they are most needed and will bring the greatest benefit to the communities we serve. We will make sure that everything we do is sustainable and flexible so that we can withstand future change and challenges.

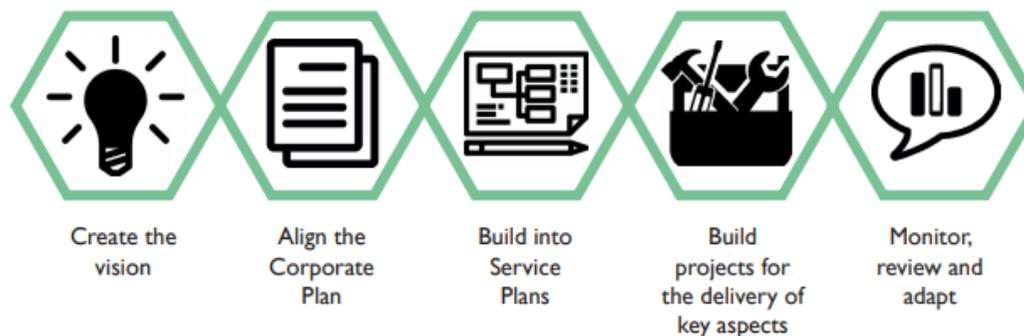
This Service Plan is written in the context of the Corporate Plan and the recently adopted twenty-year vision for Hart, which will provide a clear direction and will shape our council and working environment. It will help us to improve our use of resources and align our strategies to reach the outcomes our communities deserve.

It is about keeping Hart a healthy and desirable place where people can live, work and visit. Everything we do should contribute to the council's priorities via a 'golden thread' so that all our effort and resources are linked into the delivery of the Vision.

## Vision for Hart

To become the best Place, Community and Environment to live, work and enjoy:

- Theme One: To become the best Place to live, work and enjoy by creating a connected environment
- Theme Two: Design the Community to live in, work with and enjoy by helping our community to thrive through
- Theme Three: Enhance the Environment to live in, work in and enjoy enhancing our environment
- Theme Four: Develop the Organisation which can deliver working in partnership





## HART Values

The Council has embedded a shared culture and ethos across all its people, acting and behaving as a single organisation based on the Council's core values of:

**Helpful** – we will really listen to what our citizens, customers and residents want to achieve and help them reach their goals.

**Approachable** – we will be open, friendly and fair, working with others and helping others to succeed.

**Responsive** – we will strive to do things well and look for ways to innovate and improve.

**Take Ownership** – we will take responsibility, do what we say we will and see things through. People and teams will be required to work collaboratively with others both inside and outside the organisation and actively share learning and best practice.

If you are being **helpful**, you will be:

- genuinely listening to what the resident or what your colleague wants
- treating everyone as individuals and with respect and dignity
- trying to understand what outcome they want to achieve
- be honest about what you and your service can do
- searching for then suggesting alternatives where you cannot help and providing the correct contact information

If you are being **approachable**, you will be:

- enthusiastic and knowledgeable about the service and the council

- friendly, fair and easy to talk to
- using your skills to recognise that residents and colleagues differ and may need you to change your approach, to suit different people's needs.
- Actively listening and check important messages are understood.
- Be welcoming and work as an effective team player, to listen and share ideas.
- Using plain English which our residents can understand

If you are being **responsive**, you will be:

- Enthusiastic about using change to improve services
- Asking if anyone need help and be happy to lend support wherever it is needed
- Spotting issues or areas for potential improvements, flagging these up and suggesting solutions
- Putting solutions suggested by you or others in place quickly and helping others to understand those changes.

If you are taking **ownership**, you will be:

- Finding the outcomes or solutions residents want, even if they fall outside your area of expertise
- Making sure you complete work on time, or if you notice problems, reporting these immediately
- Looking for opportunities to keep your skills and knowledge updated.
- Using feedback both as an individual and as a team, to improve.
- Being accountable for your own actions, giving your name and contact details, so that anyone can contact you again.



## **Service Plan: Community Services 2021/22**

### **Service Overview**

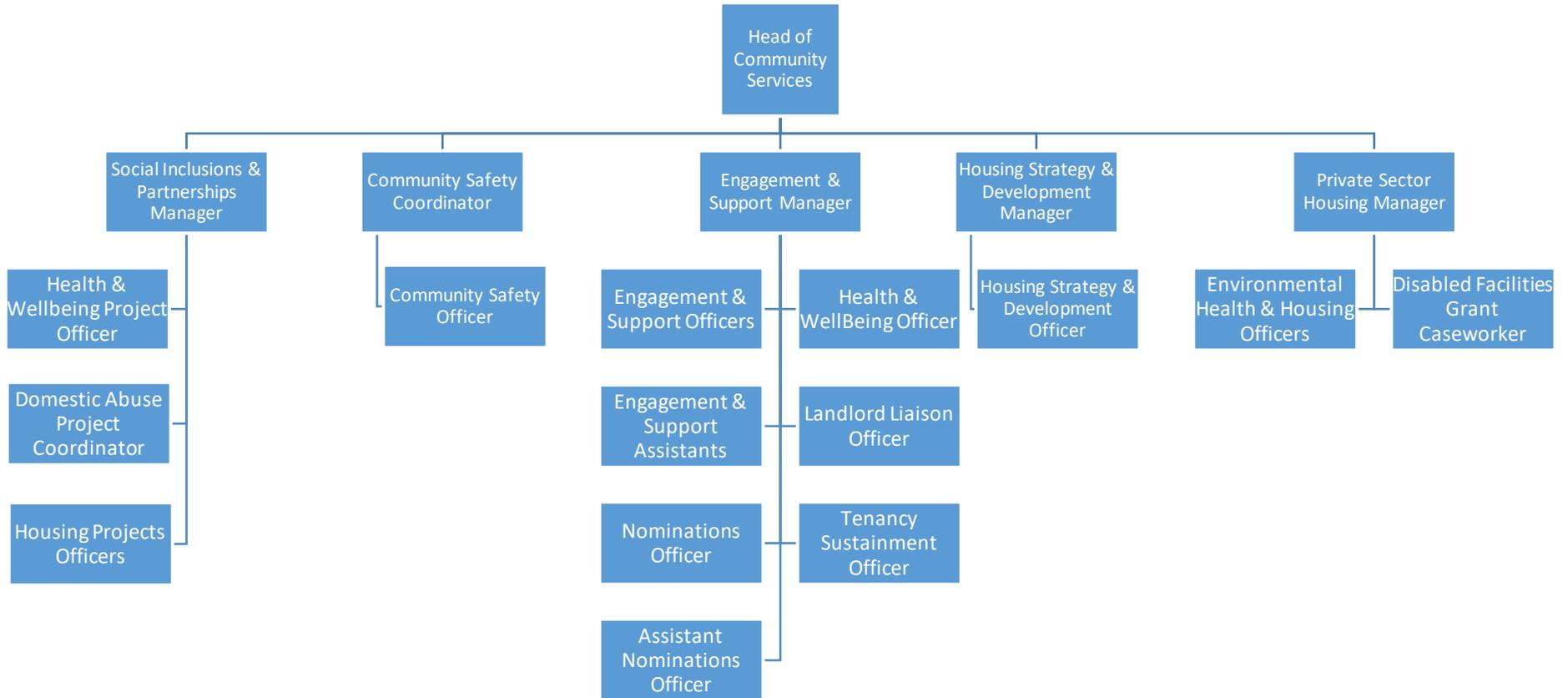
Community Services covers a wide range of services including private sector housing, engagement and support, community safety, housing enabling, and health, well-being and partnerships provided to the community directly and in partnership with many other agencies.

Services include:

- prevention of homelessness
- provision of accommodation for those who are homeless,
- community safety,
- maintenance of the housing register,
- delivery of the council's programme of Disabled Facilities Grants
- private sector housing
- dealing with unauthorised encampments
- housing enabling,
- health and wellbeing (providing support to the community and to the Council)
- social inclusion
- Covid 19 Community recovery work

**Resourcing**

The staffing structure for Community Services is below:



## Service Priorities

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
1	Deliver the Community Recovery element of the Covid 19 Recovery Plan	Support for our town and village centres  Support the local economy	Delivery of Recovery Plan outcomes	Ongoing – Action Plans in place, developed via the Sounding Board
2	Re procurement of Housing system	An efficient and effective council	Increased digitalisation  Fit for purpose IT  Improved digital experience for customers  Better value for money / cost savings	October 2021
3	Support the ongoing development & Delivery of the Hart employment & Skills Hub	Support residents in becoming economically active	Clients assisted into training and employment	Ongoing

	<b>Service Priority</b>	<b>Link to corporate plan</b>	<b>Expected Outcomes</b>	<b>Completion date</b>
<b>4</b>	Support the organisation to deliver the 2-year Equality & diversity objectives	Healthy community and people	A strengthened approach across the Council to meeting the requirements of the Equality Act 2010 and Public Sector Equality Duties	Ongoing
<b>5</b>	Contribute to the delivery of the North Hampshire Community Safety Partnership (CSP) Partnership Plan	A clean, green, and safe environment  Healthy community and people	Delivery of initiatives in support of key objectives of the CSP Plan  Promotion of crime prevention and safety initiatives through project work  Joint work with the Police on ABCs and CPNs	March 2022
<b>6</b>	Provision of an antisocial behaviour (ASB) support service	A clean, green and safe environment  Healthy community and people	Reduction of repeat ASB for 50% of those who approach	Ongoing
<b>7</b>	Review and update nomination agreements with RPs (registered providers) with stock in the District	Ensure access to housing  Promoting high quality design and a good standard of amenity	Ensure all documentation is UpToDate and streamlined for all RP's  Clear and current arrangements for nominations to affordable housing between the Council and RP's	March 2022

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
8	Delivery of a homelessness prevention service	Ensure access to housing	Prevention of homelessness for 50% of those who approach	Ongoing
9	Review Homelessness Out of Hours Provision	Ensure emergency contact is well publicised and accessible.	Homelessness Out of Office Hours or due Office Closure is reportable and actioned	May 2021
10	Review of Engagement & Support service staffing structure	An efficient and effective council	Review and streamline the service for better outcome for residents	December 2021
11	Implement Housing IT	An efficient and effective council	<p>Increased digitalisation</p> <p>Fit for purpose IT</p> <p>Improved digital experience for customers</p> <p>Better value for money / cost savings</p>	March 2022
12	Ensure we have an active private rented sector, engaging with landlords and hosting landlord events. Delivery of landlord support and tenancy sustainment services	Ensure access to housing	<p>Annual landlord events over digital platform</p> <p>Branded private sector lettings product</p>	March 2022

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
13	Working with and supporting Parish Councils to advise and facilitate delivery of exception sites	<p>Supporting residents in shaping their local communities</p> <p>Support for our town and village centres</p> <p>Ensure access to housing</p> <p>Promoting high quality design and a good standard of amenity</p>	<p>Member of Hampshire Homes Hub</p> <p>Delivery of exception schemes including rural exception sites</p> <p>Affordable housing included in Neighbourhood Plans</p> <p>Supporting community groups to explore housing schemes</p>	Ongoing
14	Enabling the delivery of affordable homes, including maximising 40% affordable homes on all eligible sites	<p>Ensure access to housing</p> <p>Promoting high quality design and good standard of amenity</p>	<p>Delivery of programme of 40% affordable housing, through planning framework</p> <p>Maintain a good working relationship with the RP's to deliver good quality homes to meet local housing need</p> <p>Creation of sustainable and desirable housing products</p>	Ongoing

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
15	Produce an Annual Housing Update	An efficient and effective Council	Production of an annual update	March 2022
16	Undertake research to examine the affordability of 1,2,3 and 4-bedroom affordable rented properties in the district	Ensure access to housing	Evidence base on affordability to use as a basis for discussions with RPs	June 2021
17	Work with RP partners to review the way in which we record which affordable homes already have adaptations and improve the way these are advertised and let	Ensure access to housing	Better use of existing stock  Better property / client matching	March 2022
18	Prepare for the provision of First Homes in the District if/when Government announce an implementation timeframe for the scheme	Supporting residents in shaping their local communities  Support for our town and village centres  Ensure access to housing  Promoting high quality design and a good standard of amenity	The Council has clear policies and guidance for the provision of First Homes in the District  The Council has clear procedures for dealing with the sale and required checks for these homes	March 2022

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
19	Update affordable housing stock information for stock held by RPs in the District	Ensure access to housing	Accurate data about affordable housing stock to include locations, type, size, and occupancy levels	Sept 2021
20	Delivery of Disabled Facility Grant service	Ensure access to housing  Work with partners to keep Hart healthy and active	Enabling residents to remain in independent living accommodation (80 per year)	Ongoing - Number completed in 2021/22 may be impacted by Covid where lockdowns have resulted in grants being put on hold.
21	Penny Hill Caravan Site - deal with any breaches of site licence and produce revised site licence conditions, as necessary.	Ensure access to housing	Enabling residents to remain on site and maintain conditions on site.	March 2022

### Service risk register

A detailed service risk assessment has been completed and is reviewed at a minimum quarterly. This helps inform the Hart District Council Corporate Risk Register which is reported to Overview & Scrutiny Committee on a quarterly basis.

## Performance indicators and targets

KPI	Description	Annual Target
H02	Number of applicants for whom homelessness is relieved or prevented	to be 50% of those presenting
H04	Households living in Temporary Accommodation	<i>Below 30</i>
H06	Number of families in B&B for more than 6 weeks	<i>zero</i>
H10	Number of gross affordable homes delivered	<i>100</i>
H11	Number of energy efficiency measures installed	<i>4</i>
H15	Number of Hart residents assisted into employment or training each year through the skills cafe	<i>20</i>
H16	Disabled Facilities Grant spends against budget	<i>100%</i>
H17	Number of gypsy / traveller illegal encampments	<i>INFO ONLY</i>



## Service Plan: Corporate Services 2020/21

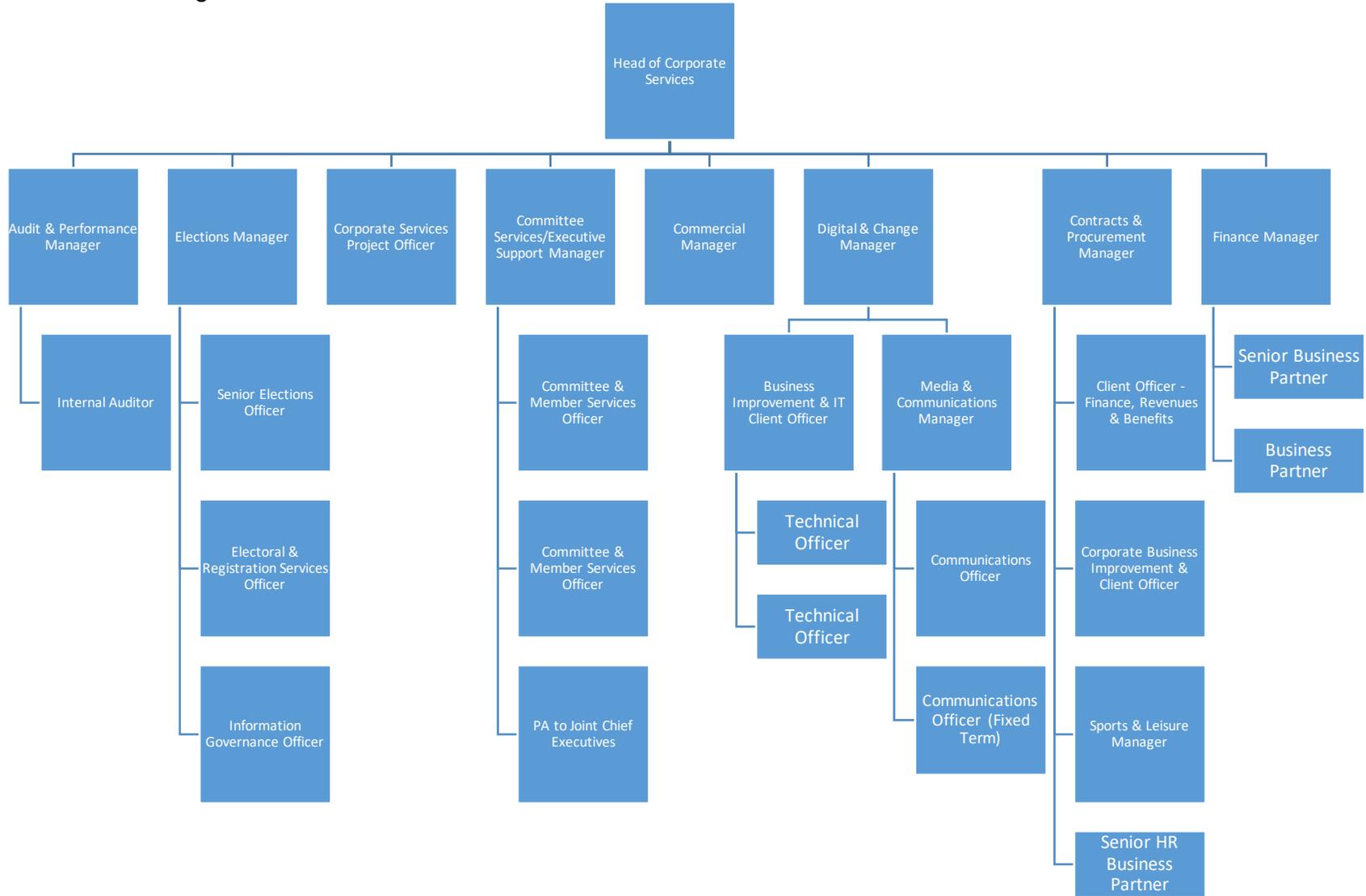
### Service Overview

Corporate Services covers a broad range of both front and back office functions for the council including

- Audit, and Performance
- Communications
- Business Grants Payments
- Elections and Electoral Registration,
- Corporate Strategy and Policy,
- Committee Services,
- Commercialisation,
- IT, Digitalisation and Change,
- Contracts and Procurement and GDPR
- Finance
- Garden Community
- Payroll and Human Resources
- A range of services are contract managed by the Corporate Team including
  - Legal Services
  - Leisure Services
  - Revenues and Benefit Services
  - Land Charges Service
  - Exchequer Services
  - Contact Centre and front line reception services

**Resourcing**

The current service organisation chart is shown below:



## Service Priorities

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
1	Delivery of the council's response to Covid-19 pandemic	<p>Ensure that the Council meets its statutory obligations under the Civil Contingencies Act.</p> <p>Support for our town and village centres</p> <p>Support the local economy</p> <p>Support our residents</p>	<p>Policy and payment of Business Rates Grants</p> <p>Corporate Impact Assessment</p> <p>Action plans arising from these</p> <p>Administration of Test and Trace Isolation payments</p> <p>Submission of grant funding applications</p> <p>Hardship payments to council tax-payers</p> <p>Effective communications to assist in duty to warn and inform.</p> <p>Deliver Revitalise Hart.</p>	Ongoing

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
2	New Ways of Working – Policy Support	Updating HR policies to reflect new ways of working	Remote working policy Travel and Expenses Policy Car Allowance policy Flexible working policy	31 <sup>st</sup> December 2021
3	Produce updated Medium Term Financial Strategy for Cabinet, predicated on the priorities within the Corporate Plan and reflecting current understanding of local government finance	Ensuring our Medium-Term Financial Strategy is focused on strategic priorities. Stable Financial Sustainability.	The Council's financial resources and commitments are aligned with its strategic priorities	Ongoing
4	Implementation and regular review of the Commercialisation Strategy	Maximising income opportunities, and identifying new opportunities for income generation	Investment in commercial property (£10m indicative budget in capital programme) Develop further stream of commercial property options.	October 2021

	<b>Service Priority</b>	<b>Link to corporate plan</b>	<b>Expected Outcomes</b>	<b>Completion date</b>
<b>5</b>	Continue to work with local commercial agents in renting out spare office space	Maximising Council income through effective asset management and collection activities	Refurbish and let out third floor	May 2021
<b>6</b>	Manage changes within the 5 Councils Partnership arrangement	Continuing to work closely with partners to deliver joint services	Services within the contract are aligned to the requirements of the Council and delivered in the most effective way feasible	September 2021
<b>7</b>	Implement the provision of Committee Services software	To realise our ambitions to deliver more for less	The Council makes full use of technology to improve the way it delivers Committee Services	March 2021
<b>8</b>	Review and replacement of the telephony system	To realise our ambitions to deliver more for less	The Council controls its overhead costs for direct dial telephony whilst expanding the flexibility for staff via a non desk-based solution	December 2021
<b>9</b>	Delivery of Edenbrook apartments project	Maximising income opportunities, and identifying new opportunities for income generation	The Council delivers the project on time and within budget to maximise the investment potential	May 2021

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
10	Implementation of Housing Company	Maximising income opportunities, and identifying new opportunities for income generation	Business Plan approved, Company set up, run first full financial year	31 March 2022
11	Review of expansion opportunities for Edenbrook Leisure Centre including the potential for Adventure Golf	Maximising income opportunities, and identifying new opportunities for income generation	The Council ensures the facilities offered to the public remain relevant and aligned with demands, whilst also delivering additional revenue in return	May 2022
12	Achievement of accreditation of both Bronze Armed Forces Covenant and the Armed Forces Employer Recognition Scheme	Continuing to work closely with partners to deliver joint services	Become member of the AFERS and gain Bronze stage in the Armed Forces Covenant	March 2022
13	Upgrade the network and improve wifi access across the Council	An efficient and effective Council	Provide end user with more capacity and quicker speeds	June 2021
14	Create data map for Hart, consider data maturity and define data strategy	An efficient and effective Council	To transform decision making and how we deliver services	December 2021

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
15	Draft and consult on Communication and engagement strategy incorporating Hart News.\aqa	An efficient and effective Council	To provide principles and direction around corporate communication, social media and change programme	December 2021
16	Website accessibility review and accreditation	An efficient and effective Council	Resolve technical and content issues	June 2021
17	Deliver Elections	An efficient and effective Council	Smooth, efficient, safe and legal election	May2021
18	Create change programme including culture and behaviours	An efficient and effective Council	Staff survey. Create action plan	December 2021
19	Garden Community	Healthy Communities and People	Progress the exploration of the opportunity	Ongoing
20	Update current website	An efficient and effective Council	To provide quality information and services to residents	March 2022

### Service risk register

A detailed service risk assessment has been completed and is reviewed at a minimum quarterly. This helps inform the Hart District Council Corporate Risk Register which is reported to Overview & Scrutiny Committee on a quarterly basis.

## Performance indicators and targets

Corporate Services is currently in transition across a number of the support services including HR, IT, Finance, Revenues and Benefits. Many of the performance indicators will change as a result and those where data is available, are reported through the 5 Councils governance structure. Those shown below reflect the key indicators currently available.

KPI	Description	Annual Target
IA01	Percentage of Audit Plan completed during the year	100%
IA04	% of High Risk Audit Recommendations Implemented by Department	100%
CS01	Quality of Customer Service Call Handling - % score from monitoring sample	90%
F1	Implementation of savings schemes targets to meet MTFS requirements	90%
CS02a	% of telephone calls answered by Contact Centre in 30 seconds	70%
RB05	Percentage of Non-domestic Rates Collected	98%
RB06	% of Council Tax collected	98%
IT05	% uptime of key systems	99%
IT06	% uptime of Hart DC website	98%



## **Service Plan: Environment and Tech Services 2021/22**

### **Service Overview**

Environment and Technical Services is responsible for delivery of the following services:

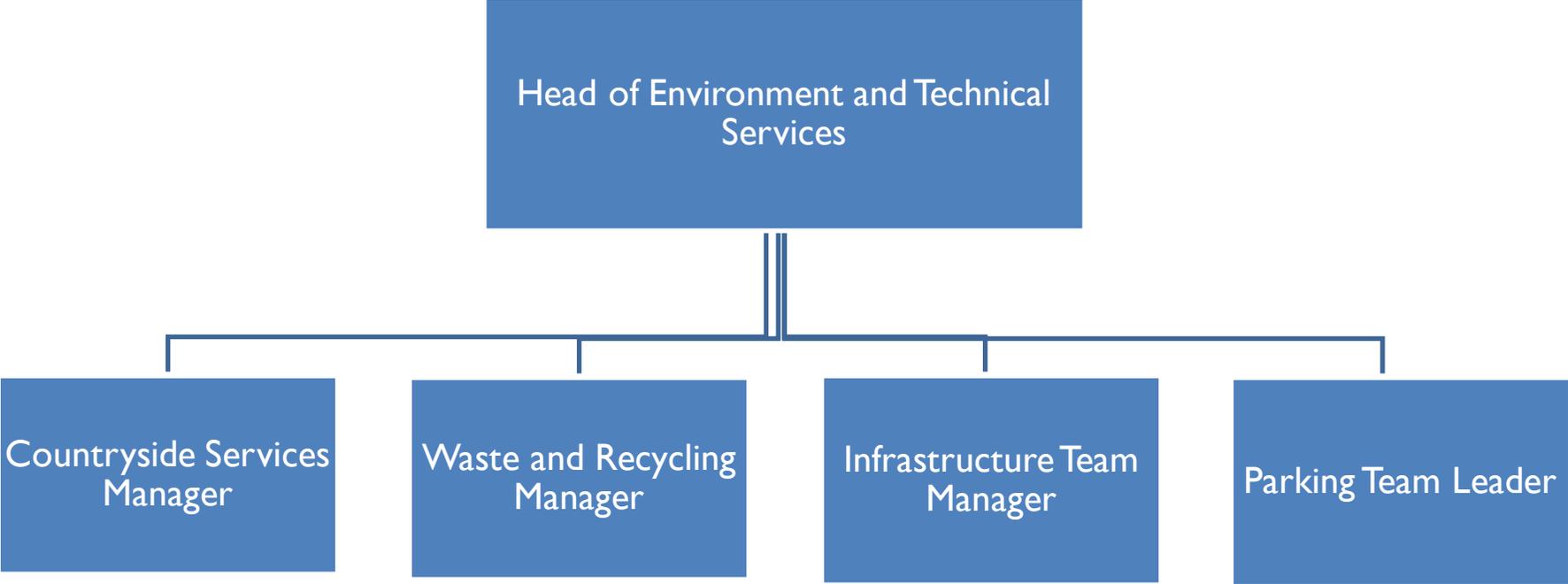
- Waste and recycling collections for both Hart and Basingstoke and Deane.
- Management of Harts countryside sites.
- Management of Harts trees and implementation and enforcement of tree preservation orders.
- Management and enforcement of Harts car parks.
- Implementation, management and enforcement of parking restrictions on the public highway on behalf of Hampshire County Council.
- Maintenance of Harts drainage assets and delivery of Environment Agency funded flood alleviation schemes.
- Delivery of Harts climate change action plan.

The following services which are reported through Environment and Technical Services are delivered as part of a shared service by a neighbouring authority:

- CCTV – Delivered by Rushmoor (due to transfer to Runnymede BC in summer 2021)
- Street Cleaning and Grounds Maintenance – Delivered by Basingstoke and Deane
- Litter and Dog Fouling Enforcement – Delivered by East Hampshire

**Resourcing**

The service is delivered by 42.24 FTEs working across the following four service areas:



## Service Priorities

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
1	Delivery of the council's response to Covid-19 pandemic	Statutory requirement	Ensure that the Council meets its statutory obligations under the Civil Contingencies Act.	Ongoing
2	New ways of working	Corporate	Working with the council's operational recovery team to identify and implement opportunities for new ways of working.	Ongoing
3	Identify budget saving/ increased income opportunities.	Corporate	Review all service budgets for saving/income opportunities.	Oct 21
4	Co-ordination of Harts climate change action plan.	Improve energy efficiency Promote a clean environment	Facilitate member and officer working group meetings and provide update reports to Cabinet.	Ongoing

	<b>Service Priority</b>	<b>Link to corporate plan</b>	<b>Expected Outcomes</b>	<b>Completion date</b>
<b>5</b>	Develop a proposal for the installation of electrical vehicle charging points on land in Harts ownership.	Improve energy efficiency  Promote a clean environment	Develop and tender proposal.	July 21
<b>6</b>	Replacement of Harts vehicle fleet with electric vehicles.	Improve energy efficiency  Promote a clean environment	Produce costed proposal for replacement of Harts vehicle fleet with Electric vehicles.	Sept 21
<b>7</b>	Increase knowledge and awareness of climate change matters	Improve energy efficiency  Promote a clean environment	Arrange staff and member training sessions.	Sept 21
<b>8</b>	Reduce carbon emissions from Harts operational buildings.	Improve energy efficiency  Promote a clean environment	Energy audit to be completed of Hart operational buildings.	Dec 21
<b>9</b>	Carbon offsetting	Improve energy efficiency  Promote a clean environment	Produce draft proposal for carbon offsetting on Hart owned land.	March 22

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
10	Reduction in carbon emissions from contracted services.	Improve energy efficiency Promote a clean environment	Work with Serco and Steetcare team to develop carbon reduction plan for services.	March 22
11	Climate change adaption plan.	Improve energy efficiency Promote a clean environment	Produce a climate change adaption plan for Hart.	March 22
12	Delivery of Fleet Pond Green Corridor - Phase 1	Enhance access to open space and recreation facilities Protect and enhance biodiversity	Contract for Phase 1 to be awarded. Work on construction of Phase 1 to commence. Phase 1 complete.	March 21. October 21 March 22
13	Design of Fleet Pond Green Corridor – Phase 2 (car park and access road at Fleet Pond)	Enhance access to open space and recreation facilities Protect and enhance biodiversity	Design of new car park layout, access road and sustainable drainage system Tender preparation	December 21 March 22
14	Delivery of Ecological	Enhance access to open space and recreation facilities	Scoping study	April 21

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
	Feasibility Study at Fleet Pond	Protect and enhance biodiversity	Costed plan agreed  Feasibility study to be considered by Cabinet	September 21  October 21
15	Delivery of Phase 1 works at Edenbrook Country Park	Enhance access to open space and recreation facilities  Work with partners to keep Hart healthy and active	Award contract for construction of skate park.  Skate park to open.  Work to commence on community allotments.  Community allotments to be open.	July 21  Nov 21  March 21  September 21
16	Adoption of Poulters Meadow	Enhance access to open space and recreation facilities	Snagging works complete  Legal transfer  Adoption	August 22  September 22  Nov 22

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
17	Delivery of wetland at Bramshot Farm	<p>Protect and enhance biodiversity</p> <p>Enhance access to open space and recreation facilities</p>	<p>Work commences.</p> <p>Work complete.</p>	<p>March 21</p> <p>July 21</p>

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
18	Delivery of Countryside Vision and Commercialisation Strategy	<p>Protect and enhance biodiversity</p> <p>Enhance access to open space and recreation facilities</p> <p>Supporting the Local economy</p> <p>Promoting high quality design and good standard of amenity</p> <p>Work with partners to keep Hart Healthy and Active</p> <p>Explore options to increase financial self –sustainability</p>	Outline proposals to be considered, and way forward agreed.	April 21

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
19	Delivery of communal bins project.	Promote a clean environment	<p>Review communal areas identify needs for improved signage, bins and information for residents</p> <p>Work with Management Companies and Housing Associations – workshops</p> <p>Implement the new bins/signage and deliver leaflets and talks to residents.</p> <p>Monitor use of sites.</p> <p>Anticipated outcomes include improved service delivery, reduction in contamination and increased recycling.</p>	March 22

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
20	Waste contamination project	Promote a clean environment	<p>Identify areas with highest contamination</p> <p>Target highest contamination areas and link with the communal bins project.</p> <p>Increase awareness of the materials that can be recycled.</p> <p>Anticipated outcomes include, reduction in contamination and increased recycling.</p>	March 22
21	Review of the Joint Waste Client Team	Promote a clean environment	Cabinet to consider recommendation to transfer team to Basingstoke and Deane.	April 21

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
22	Introduction of kerbside collections for small electrical items	Promote a clean environment	<p>Complete review of contract requirements</p> <p>Agree specification for the service</p> <p>Service Implementation</p>	<p>April 2021</p> <p>June 2021</p> <p>March 22</p>
23	Introduction of wheeled bin repair service.	Promote a clean environment	<p>Review of contract requirements</p> <p>Service Outline</p> <p>IT Development with BDBC IT</p> <p>Service Implementation</p> <p>Monitoring of the service</p>	<p>April – May 2021</p> <p>May 2021</p> <p>May to October 2021</p> <p>March 22</p> <p>April 2022 onwards</p>

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
			Final Review	September 2022
24	Work with HCC and partner organisations to develop proposals that address the outcomes of the Waste and Resources Strategy.	Promote a clean environment.  Explore options to increase financial self-sustainability	Respond to Government Consultation.  Work with Project Integra Partners to develop Waste Strategy for Hampshire.  Obtain Cabinet approval for Waste Strategy.	April 21  October 21  November 21
25	Delivery of the 21/22 traffic management programme.	Support our town and village centres  Support the local economy	Delivery of the traffic management programme for 21/22.	March 22
26	Complete asset management plan for Council car parks.	Support our town and village centres  Support the local economy	Cabinet to approve draft asset management plan and programme of works.	October 21

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
		Promote a clean environment		
27	Delivery of approved flood alleviation schemes	Support our town and village centres Support the local economy	Completion of approved projects for Blackwater, Hartley Wintney and North Warnborough.	March 22
28	Complete water environment asset management plan	Support our town and village centres Support the local economy Promote a clean environment	Draft an asset management plan and programme works for Harts water assets.	March 22
29	Produce annual parking report.	Support our town and village centres Support the local economy	Delivery of a revised parking policy, and development of annual parking report.	March 22
30	Monitoring and management of Harts CCTV	Support our town and village centres	Transfer complete.	Sept 21

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
	cameras to be transferred to Runneymede BC.			
31	Implement approved changes to on and off street car parking charges.	Support the local economy	Revised parking order to be drafted and advertised  Charges to be introduced.	April 21  May 21

### Service risk register

A detailed service risk assessment has been completed and is reviewed at a minimum quarterly. This helps inform the Hart District Council Corporate Risk Register which is reported to Overview & Scrutiny Committee on a quarterly basis.

## Performance indicators and targets

KPI	Description	Annual Target
ET03	Number of Green Flags held	3
ET04	Number of complaints received for Street Cleaning.	TBA
ET05	Number of complaints received for Grounds Maintenance.	TBA
ET06	Number of missed collections excluding garden waste (per 100,000)	40
ET07	Number of missed garden waste collections (per 100,000)	250
ET08	Overall cost of waste per household	£25
ET09	Total recycling rate	46%
ET10	Carbon footprint for Council operations	TBA
ET11	Number of hours of CCTV camera downtime per month	10 days
ET12	Number of hours of litter enforcement work carried out per month	118 hrs



## **Service Plan: Place Service 2021/22**

### **Service Overview**

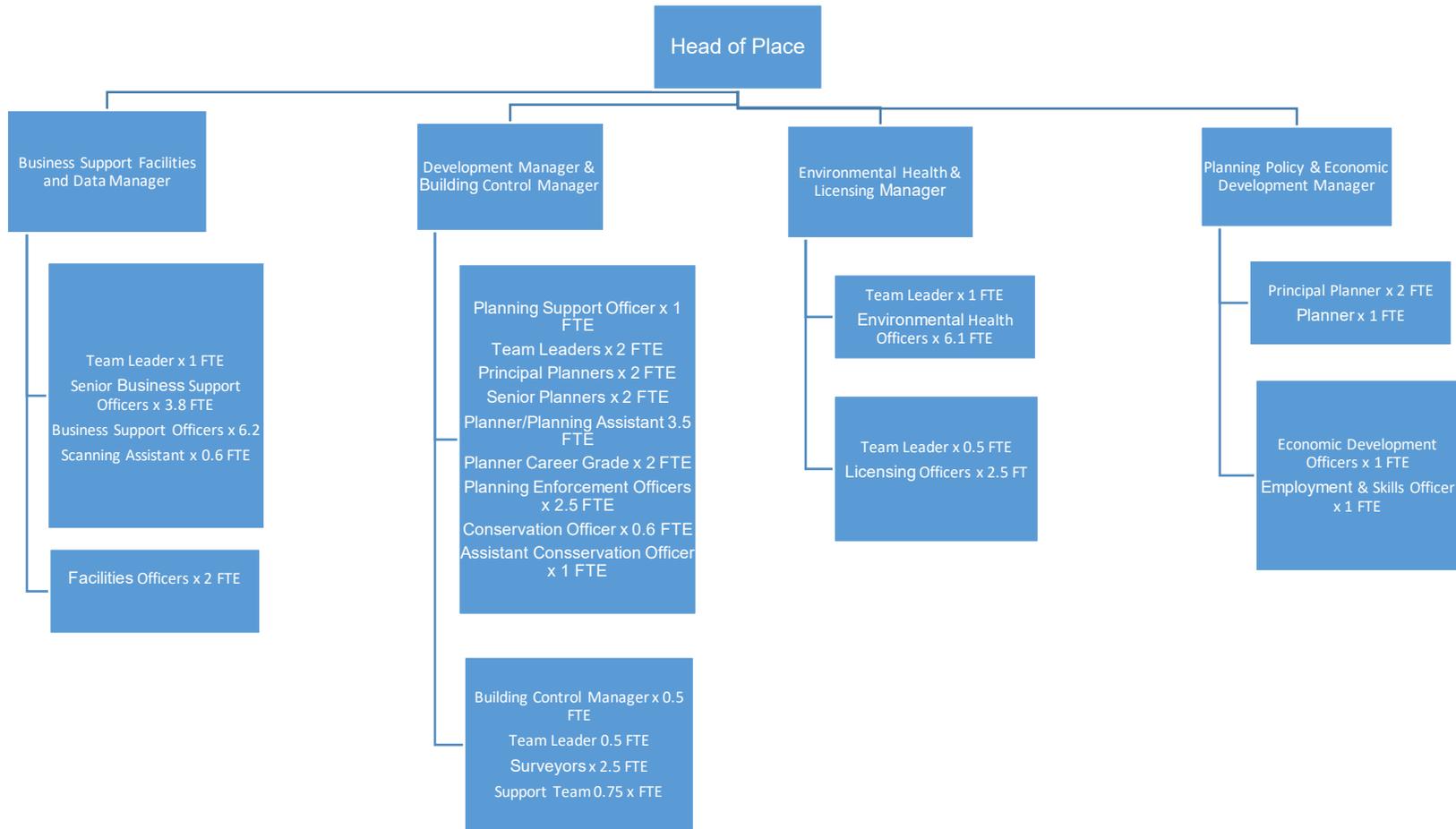
The Place Service covers a range of services focussed on delivering excellent services to our resident, businesses and other stakeholders. Implementation of policies, plans and budgets to deliver effective and efficient place making services within legislative requirements and in compliance with the Council's policies, financial regulations and standing orders. The key services within the scope of the Place Service include:

- Planning Development Management (including Heritage & Planning Enforcement)
- Building Control (shared service with Rushmoor Borough Council)
- Business Support & Data
- Facilities Management
- Planning Policy
- Economic Development, Employment & Skills
- Environmental Health (including Food Safety, Infectious Diseases, Health & Safety, Public Health Nuisance, Fly Tipping, Pollution Control, Special Treatment Licensing)
- Dog Warden service
- Licensing (shared service with Basingstoke & Deane Borough Council)
- Corporate Health and Safety (shared service with Basingstoke & Deane Borough Council)

We create a vision for the Place of Hart – Place Shaping - through the Local Plan and other development plan documents delivered by our Planning Policy & Economic Development team; and deliver the great developments – creating the Conservation Areas of the future - through Place Making and our Planning Development Management team. Every day, we deliver critical services such as Environmental Health. We work hard to support economic growth, and employment opportunities for our residents. Meanwhile, we continue to strengthen the partnerships behind shared services and contributing to new strategic policies. A key feature of 2020/21 and again in this 2021/22 Service Plan is be the Council's response to the Covid-19 Pandemic, and moving into the recovery phase.

**Resourcing**

The Service is made up of 4 teams, part of which are delivered as a Shared Service with Basingstoke & Deane Borough Council and Rushmoor Borough Council. The staffing structure for Place Service is below:



## Service Priorities

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
1	Covid-19 Response	A thriving local economy Healthy communities & people	Office safe and prepared for social distance working Covid-19 Patrols Business Newsletter	On going
2	Covid-19 Recovery	A thriving local economy Healthy communities & people	Offices of the future	On going
3	Uniform Project: Make better use of Uniform throughout the Service / Council to ensure we are making the best most efficient use of this product	Effective & efficient Council	To ensure we get the best use of the software to help run an efficient and effective service	On-going – continuous improvement
4	GIS Project: make better use of GIS throughout the Service/Council to ensure we are making the best most efficient use of this product	Effective & efficient Council	To ensure we get the best use of the software to help run an efficient and effective service	On-going – continuous improvement

	<b>Service Priority</b>	<b>Link to corporate plan</b>	<b>Expected Outcomes</b>	<b>Completion date</b>
<b>5</b>	Review all webpages relating to the Place Service to ensure they are helpful, up to date, relevant, easy to navigate. Includes overhaul of DM and Planning Policy pages	Effective & efficient Council	Helping our residents, businesses and other customers find the answers on-line 24/7 to enable more effective self-service	On-going – continuous improvement All Place webpages reviewed at least once per year Overhaul of DM & Planning Policy pages (1 <sup>st</sup> October 2021)
<b>6</b>	Improved Customer Satisfaction	Effective & efficient Council	Improve customer engagement and feedback  Review criteria for Customer Excellence Award	Engaging with planning agents and developers and other stakeholders including set up agents' forum (Summer 2021)
<b>7</b>	Complaints: Examine level and nature of complaints received to identify any common causes or areas of concern	Effective & efficient Council	To reduce the number of complaints received in Place Service	Action Plan by 30 <sup>th</sup> June 2021

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
8	Facilities Management	<p>Effective &amp; efficient Council</p> <p>Clean, green and safe environment</p> <p>Healthy communities &amp; people</p>	Preparing the office for new ways of working	On-going
9	Implement the Development Management Service Action Plan	<p>Thriving local economy</p> <p>Clean, green and safe environment</p> <p>Healthy communities &amp; people</p> <p>Effective &amp; efficient Council</p>	Improved Development Management service	<p>Short term 31 Mar 2021</p> <p>Medium 31 Dec 2021</p> <p>Long 30 Jun 2022</p>

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
10	Produce an Action Plan for the Planning Enforcement Service following the external review	<p>A thriving local economy</p> <p>Clean, green and safe environment</p> <p>Healthy communities &amp; people</p> <p>Effective &amp; efficient Council</p>	Improved Planning Enforcement service	Summer 2021
11	Review pre-application advice process and introduce the use of Planning Performance Agreements (PPA) and frontloading (introduction of an appropriate Protocol)	Effective & efficient Council	Production of an updated pre application service and associated charges	Summer / Autumn 2021

	<b>Service Priority</b>	<b>Link to corporate plan</b>	<b>Expected Outcomes</b>	<b>Completion date</b>
<b>12</b>	Prepare a protocol and practice guidance note on Extensions of Time (EoTs) on planning applications	Effective & efficient Council	Ensure there is less need to seek EoT on the majority of planning applications	Summer 2021
<b>13</b>	Update the Planning Local Enforcement Plan	Effective & efficient Council	Best practice is to review and keep updated the Planning Local Enforcement Plan. Look to ensure there is conformity with similar plan across the Council	Autumn 2021
<b>14</b>	Statement of Community Involvement (SCI)	Effective & efficient Council	Update to the SCI primarily linked to the Development Management service	Summer 2021
<b>15</b>	Building Control: Maintaining market share and IT improvements	Effective & efficient Council	Data transfer and harmonising two systems	On-going

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
16	Review and update the Local Development Scheme (LDS)	<p>A Thriving Local Economy</p> <p>A Clean, Green and Safe Environment</p> <p>Healthy Communities and People</p>	The LDS is a high-level project plan for the production of development plan documents	Spring 2021
17	Community Infrastructure Levy (CIL) charging schedule	<p>A Thriving Local Economy</p> <p>A Clean, Green and Safe Environment</p> <p>Healthy Communities and People</p>	A CIL charging schedule is first step to securing an increase in developer contributions towards infrastructure	<ul style="list-style-type: none"> <li>• Two consultations within the monitoring year</li> <li>• Submit for examination Spring/Summer 2022</li> </ul>
18	Car & Cycle Parking Supplementary Planning Document (SPD)	A Clean, Green and Safe Environment	New parking standards and guidance on how to design-in parking on new developments	Adopt Spring 2022
19	Annual Monitoring Report (AMR)	Effective & efficient Council	Reports annually on development plan matters in accordance with legal requirements	December 2021

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
20	Infrastructure Funding Statement (IFS)	Effective & efficient Council	Report of developer contributions towards infrastructure in accordance with legal requirements	December 2021
21	Supporting Neighbourhood Plans	A Thriving Local Economy A Clean, Green and Safe Environment Healthy Communities and People	Supporting Parishes and Town Councils with Neighbourhood Plans including carrying out statutory functions e.g. public consultation, arranging examination, referenda and adoption	Crandall and Crookham Village NPs referenda in May 2021  Winchfield NP and Yateley NP have both started. Depending on their progress, based on current timetables during this year HDC could be arranging Reg 16 consultations, examinations, referenda and adoption (making) for both plans

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
22	Fulfil legal and other obligations including: Housing data returns to Govt; Five Year Housing Land Supply; Self Build and Brownfield Registers; Assets of Community Value; TBHSPA JSPB related work.	<p>Effective &amp; efficient Council</p> <p>A Clean, Green and Safe Environment</p>	Fulfil legal and other obligations. Up to date 5-year housing land supply position statement important for maintaining control over residential development.	Deadlines throughout the year, or ongoing tasks
23	Employment Land Article 4 Direction	<p>A Thriving Local Economy</p> <p>Healthy Communities and People</p>	In light of recent changes to the Use Classes Order, and of proposed changes to permitted development rights and the NPPF, consider a new Article 4 direction to protect key employment sites against permitted development rights from commercial to residential use	To be confirmed following Government consultation on changes to permitted development rights

	<b>Service Priority</b>	<b>Link to corporate plan</b>	<b>Expected Outcomes</b>	<b>Completion date</b>
<b>24</b>	Work with Town and Parish Councils to update Conservation Area Appraisals	A Clean, Green and Safe Environment	Updated Conservation Area appraisals. At present the following Parishes are involved: Odiham, Crondall, Fleet, Hartley Wintney.	Ongoing to parish timetables
<b>25</b>	Covid-19 Economic Recovery Action Plan: deliver, monitor and review in light of changing circumstances	A Thriving Local Economy	Support for parishes to prepare town/village strategies  Encourage inward investment  Improved engagement with businesses	Timescales contained within Economic Recovery Action Plan
<b>26</b>	Update the Economic Strategy and Action Plan	A Thriving Local Economy	An up-to-date strategy to supporting the local economy – aim to improve performance of local economy	Spring 2022 - subject to capacity (Economic Recovery Action Plan is priority)

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
27	Helping local people into local jobs / assisting businesses with access to a skilled workforce	A Thriving Local Economy	Supporting delivery of the Hartland Village employment and skills plan  Local companies better able to access suitable local workforce More local people helped into work	2-year project from March 2020
28	Environmental Health	Effective & efficient Council	Devise an Action Plan on how to improve EH Service including:  Learn from the best EH services, focusing initially on statutory nuisance investigations  Improve resilience of Service through cross skilling and enhancing procedures	Summer 2021  On-going through recruitment, training and development of staff

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
29	Licensing	Effective & efficient Council	<p>Successful transfer of data from Hart to B&amp;D's database</p> <p>Review and renewal of the Shared Licensing Service (current agreement expires July 2021)</p>	<p>Summer 2021</p> <p>Completion by July 2021</p>
30	Update the Fly Tipping Strategy	A Clean, Green and Safe Environment	<p>To update the Council's strategy and priorities in relation to fly tipping</p> <p>To combat fly tipping in open spaces within the District</p> <p>To continue to raise awareness of fly tipping in the District through publicity.</p>	March 2022

	Service Priority	Link to corporate plan	Expected Outcomes	Completion date
31	Reduce incidence of dog fouling through education and targeted enforcement	A Clean, Green and Safe Environment	<p>Dog fouling patrols targeted at hotspots</p> <p>Enforce District-wide Public Spaces Protection Order to deter dog fouling</p> <p>Review effectiveness of PSPO</p>	<p>Weekly dog fouling patrols for Parish Councils and directed patrols in hotspots</p> <p>On-going</p> <p>March 2022</p>

### Service risk register

A detailed service risk assessment has been completed and is reviewed at a minimum quarterly. This helps inform the Hart District Council Corporate Risk Register which is reported to Overview & Scrutiny Committee on a quarterly basis.

## Performance indicators and targets

KPI	Description	Annual Target
Development Management (KPIs currently under review)		
	Major development application decisions made within the statutory determination period	60%
	Minor development application decisions made within the statutory determination period	70%
	Other application decisions made within the statutory determination period	85%
	% of Tree Preservation works applications determined within eight weeks	90%
	Planning application fee income	<i>Data only</i>
	Income from Pre-Application Advice and PPAs (including LBCs)	<i>Data only</i>
Building Control		
	Number of Building Control Applications Received	<i>Data only</i>
	Building Control income	<i>Data only</i>
Environmental Health		

KPI	Description	Annual Target
	% of proactive inspections (including food, health and safety, animal welfare and licensed premises) completed within prescribed time	80%
	% of Environmental Health complaints (including noise, public health, food) responded on time	90%
	Number of fly-tipping enforcement actions	Data only
	Number of fly-tipping complaints received by service	Data only
	Income	Data only
	Number of Food Hygiene Training sessions run / number of participants	Data only
Planning Policy		
% of Local Development Scheme (LDS) milestones met	The LDS is the project plan for all development plan documents and sets out the key milestones	100%
Completion of SANG/Strategic Access Management and Monitoring (SAMM) returns	HCC act as 'banker' for monies paid by developers to Blackwater Park SANG and for the SAMM project (Strategic Access Management and Monitoring).	Quarterly returns to HCC submitted on time

KPI	Description	Annual Target
and payments to Hampshire County Council (HCC)	Each quarter it is necessary to transfer funds received to HCC along with information regarding the developments which the monies relate to, (numbers and sizes of dwellings etc.)	
Brownfield Register –	Statutory Duty to publish annually an update to the register of previously developed land that has been deemed as suitable for residential development	Publish by 31 <sup>st</sup> December each year
Authority Monitoring Report	Statutory duty to publish annually, reporting on matters including local plan policy formulation and implementation, duty to cooperate activity and Neighbourhood Plans.	Publish by 31 <sup>st</sup> December each year
Infrastructure Funding Statement	Statutory duty to publish annually, reporting on s106 and where relevant CIL monies secured, received, allocated and spent.	Publish by 31 <sup>st</sup> December each year
Housing Land Supply Position Statement	Identifies whether the Council has at least a 5 year supply of land for housing, which is a requirement of national planning policy.	Publish by end September each year