



Havant
BOROUGH COUNCIL

Corporate Business Plan

2009/10

Havant Borough Council Business Plan 2009/10 (Draft)

Vision

The Council's Vision continues to be for a cleaner, safer, more prosperous borough. To deliver the vision the council will play a community leadership role, focusing on:

- The provision of high quality, affordable public services to its customers in the borough
- The stewardship of the borough for future generations in terms of physical environment and for the people and communities across the Borough

Full details can be found in the [Corporate Strategy \(2008/2011\)](#)

Community Aspirations

The aspirations for Havant Borough as an area are set out in the [Havant Borough Sustainable Community Strategy - Forward Together](#) which guides the work of the Havant Community Partnership (Havant's Local Strategic Partnership). The Sustainable Community Strategy constitutes a framework for improving quality of life in the Borough of Havant through public, voluntary and private sector partners working together. The land use and development requirements arising from the Sustainable Community Strategy are being incorporated into the Local Development Framework which is currently being prepared by the council. Key areas within the Sustainable Community Strategy for Havant are health and wellbeing, promoting Havant's economy, community support, community safety, housing and infrastructure, and caring for our borough.

Havant Borough Profile

Havant Borough has excellent communications for a rapidly modernising local economy at the hub of road, rail and sea transport networks.

The local economy has traditionally been manufacturing-based and there is a high concentration of advanced manufacturing and knowledge-based businesses in the borough. The borough's excellent communications impact on local work patterns with high levels of out-commuting of lower skilled residents and higher skilled people commuting in. Overall more workers travel in than out. As elsewhere in the UK Havant has an ageing population with the majority of the population aged 40 years or older.

The other major issue for the borough is to address the areas most in need of regeneration. Havant Borough is ranked the 142nd most deprived local authority out of the 354 local authorities in England, There are issues with higher levels of teenage pregnancy, heart disease (ranked 239 out of 354), people diagnosed with diabetes, obesity (ranked 254 out of 354) and relatively low levels of participation in sport (ranked 300 out of 354). Unemployment is the highest in Hampshire with 2,703 people jobless (March 2009). 9.2% of 16 – 18 years olds are not in employment, education or training. 18% of the population have no qualifications and this figure rises to 40% in Leigh Park.

The '**Local Development Framework (LDF)**' is the term used to describe the development plans affecting a local area. The plans affecting Havant Borough are being produced by Havant Borough Council in consultation with the community and other key stakeholders (such as healthcare providers and businesses). All LDF 's will consist of a portfolio of documents, the principal document of which is the Core Strategy. Within the Strategy can be found many facts and figures relating to the borough. It also includes a more detailed overview of the five main geographical areas within the borough.

[Havant Borough Draft Core Strategy](#) [Addendum to Draft Core Strategy \(Para 1.53\)](#)

Priorities for 2009/10

[The Leader's budget speech](#) provides a clear direction on the Council's priorities for 2009/10. The key priorities are:

- [The Public Service Village](#)
- [Partnership Working](#)
- Regeneration
 - [Local Development Framework](#)
- Organisational Development
- Delivery of first class services

Risk Management / Corporate Governance

The Council promotes good risk management in all its activities. It has a Risk Management Group and Corporate Governance Group to monitor risk and governance issues. Risk assessments are part of the agreed project management and service planning approaches in the Council. Executive Management Team hold risk champion roles for each of the key identified risks and risk champions are interviewed periodically by Staffing Matters Committee. The Annual Governance Statement which is required as

part of the Statement of Accounts includes an action plan to mitigate risks and improve governance and this action plan will be monitored at quarterly Executive Management Team health check sessions.

Actions from Equality Impact Assessments (EIA)

Equality Impact Assessments can be used to anticipate and identify the equality consequences of particular policy initiatives and ensure that as far as possible any negative consequences for a particular group or sector of the community are eliminated, minimised or counterbalanced by other measures.

It is the process of systematically analysing a proposed or existing policy or strategy to identify what effect, or likely effect, will follow from its implementation for different groups in the community.

The main themes emerging from the EIAs are:

- Leaflets produced by PPUD and Waste Services now include a strapline referring to their availability in alternative formats
- There is a greater awareness amongst staff of equality issues and customer service
- The need for improved engagement and consultation with minority groups has been identified.

Further detail will be included in individual service plans.

Medium Term Financial Strategy / Resourcing

The Council's Medium Term Financial Strategy can be accessed [here](#). The Council is not a prosperous Council in terms of either capital or revenue resources and will continue to have to make savings and efficiency as government grant declines compared with inflation. The Medium Term Financial Strategy will be reviewed during 2009 to take into account the current economic down-turn and also the statement made in the Leader of the Council's budget speech in February 2009 "This Council must play its part in mitigating the impact of the recession, both on residents and businesses and to that end this administration's aspiration is to work towards a zero increases in Council Tax in the future."

Delivering Our Vision

The table below illustrates how the Council's vision of a cleaner, safer, more prosperous borough will be delivered through an approach which focus on the people and places within the borough, and through a focus on providing high quality, affordable services.

	People	Place	Service Provision
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	People	Place	Service Provision
Strategic Focus	<p>Focusing on developing skills and employment opportunities</p> <p>Understanding our communities and fostering their identity</p> <p>Enabling our communities to develop in a healthy, safe and sustainable way.</p>	<p>Unlocking the potential of the borough through a programme of sensitive and sustainable physical development and social regeneration</p> <p>Encouraging inward investment and innovation</p> <p>Ensuring a coordinated response to environmental quality, addressing climate change, transport, energy, water and waste issues</p> <p>Ensuring the protection of our heritage and open spaces</p> <p>Marketing the borough as a place to live, work and visit, and promoting the work of the council as an organisation in an effective and proactive way.</p>	<p>Identifying and responding to the needs and aspirations of our customers through providing high quality services in the right way at the right time and the right price and ensuring these services are accessible to all</p> <p>Ensuring Havant Borough Council as an organisation operates efficiently and effectively</p> <p>Directly delivering services where appropriate, or ensuring the delivery of services through effective partnerships with others</p> <p>Achieving efficiencies and where possible embracing commercial opportunities and income generation to balance the council's budget</p> <p>Ensuring customers know what the council delivers through clear and effective communications.</p> <p>Develop the Public Service Village on the civic campus site, promoting service integration through a one stop shop approach.</p>
Service and Governance Improvements Link to Annual Audit Letter (Feb '09)	<p>Develop understanding and profile of local communities, leading to management of resources and partnership working (Para. 1)</p> <p>Focused partnership working especially crime reduction and "civic village" development (Para 1)</p> <p>Increase in burglary – fifth highest increase in country (Para 5)</p>	<p>Develop affordable housing targets strategies (Para 1)</p> <p>The Council's performance in improving overall housing management is mixed. (Para 1)</p> <p>The Council has not met its targets for affordable housing for 2008 and this remains a key area for improvement (Para 1)</p>	<p>Overall sickness levels still high (Para 23)</p> <p>Slow progress on equality and diversity – council remains at Level 2 of Equality Standard (Para 18)</p> <p>Need to demonstrate outcomes from Equality Impact Assessments (Para1)</p> <p>Corporate business plan internally focussed (Para 22)</p>

	People	Place	Service Provision																																		
	<p>Anti-social behaviour still main public concern. (Para 7)</p> <p>Working in partnership to address health inequalities e.g. obesity reduction, healthy schools, teenage pregnancy (Para 14)</p> <p>Working in partnership to raise educational attainment and reduce truancy e.g. NEETs initiatives (Para 15)</p>	<p>Focused partnership working especially crime reduction and “civic village” development (Para 1)</p>	<p>Council does not have process in place to monitor compliance with code of conduct so internal control score is 2 not 3 (Para 44)</p> <p>Medium-term financial strategies need to be regularly reviewed (Para 47)</p> <p>Data quality management arrangements are at minimum level required (Para48)</p> <p>Need to promote understanding and implementation of data quality arrangements within teams/services. (Para 49)</p>																																		
<p>Measures and targets This section will include our key basket of prioritised national and local performance indicators including LAA Indicators</p> <table border="1"> <tr> <td style="background-color: #f4a460;">LAA indicators & District NIs</td> </tr> <tr> <td style="background-color: #90ee90;">Selected by HBC as LAA indicator & included in final 33</td> </tr> </table> <p>Hampshire Local Area Agreement</p>	LAA indicators & District NIs	Selected by HBC as LAA indicator & included in final 33	<table border="1"> <thead> <tr> <th>NI</th> <th>Description</th> </tr> </thead> <tbody> <tr> <td style="background-color: #f4a460;">4</td> <td style="background-color: #f4a460;">% of people who feel they can influence decisions in their locality</td> </tr> <tr> <td style="background-color: #f4a460;">6</td> <td style="background-color: #f4a460;">Participation in regular volunteering</td> </tr> <tr> <td style="background-color: #f4a460;">17</td> <td style="background-color: #f4a460;">Perceptions of anti-social behaviour</td> </tr> <tr> <td style="background-color: #f4a460;">21</td> <td style="background-color: #f4a460;">Assault with injury crime rate</td> </tr> <tr> <td style="background-color: #f4a460;">120</td> <td style="background-color: #f4a460;">All-age all cause mortality rate</td> </tr> <tr> <td style="background-color: #f4a460;">187</td> <td style="background-color: #f4a460;">Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating</td> </tr> <tr> <td style="background-color: #90ee90;">32</td> <td style="background-color: #90ee90;">Repeat incidents of domestic violence</td> </tr> <tr> <td style="background-color: #90ee90;">151</td> <td style="background-color: #90ee90;">Overall Employment rate (working-age)</td> </tr> <tr> <td style="background-color: #90ee90;">163</td> <td style="background-color: #90ee90;">Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher</td> </tr> </tbody> </table>	NI	Description	4	% of people who feel they can influence decisions in their locality	6	Participation in regular volunteering	17	Perceptions of anti-social behaviour	21	Assault with injury crime rate	120	All-age all cause mortality rate	187	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating	32	Repeat incidents of domestic violence	151	Overall Employment rate (working-age)	163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	<table border="1"> <thead> <tr> <th>NI</th> <th>Description</th> </tr> </thead> <tbody> <tr> <td style="background-color: #90ee90;">30</td> <td style="background-color: #90ee90;">Re-offending rate of prolific and priority offenders</td> </tr> <tr> <td style="background-color: #90ee90;">155</td> <td style="background-color: #90ee90;">Number of affordable homes delivered (gross)</td> </tr> <tr> <td style="background-color: #90ee90;">186</td> <td style="background-color: #90ee90;">Per capita reduction in CO2 emissions in the LA area</td> </tr> <tr> <td style="background-color: #90ee90;">188</td> <td style="background-color: #90ee90;">Planning to Adapt to Climate Change</td> </tr> <tr> <td style="background-color: #90ee90;">193</td> <td style="background-color: #90ee90;">Percentage of municipal waste landfilled</td> </tr> </tbody> </table>	NI	Description	30	Re-offending rate of prolific and priority offenders	155	Number of affordable homes delivered (gross)	186	Per capita reduction in CO2 emissions in the LA area	188	Planning to Adapt to Climate Change	193	Percentage of municipal waste landfilled	
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	165	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher		
Key Projects 2009/10	<ul style="list-style-type: none"> • Development of LSP and key linked partnerships: <ul style="list-style-type: none"> - Children and Young Peoples Partnership - Skills and Employability Partnership - Health and Wellbeing Board - Leigh Park Task Force • Customer Insight Programme 		<ul style="list-style-type: none"> • Public Service Village and six related work streams • Delivery of LDF • PUSH Partnership • Housing Delivery • Environmental Sustainability • Sustainable Transport Strategy • Coastal management – protection of coastal assets • Key regeneration projects (prioritise) 	<ul style="list-style-type: none"> • Partnership Programme • Business Transformation Programme • Smart Information and Data Programme • Communications Strategy – internal and external • People and Performance Strategy • VFM Reviews • Equalities programme • Review of electoral arrangements • Development of approach to external funding

Key Actions – Detailed Implementation Table

This table takes the key projects for 2009/10 and provides more detail on each project area and how and when it will be delivered, and how success will be measured.

Priority Theme	Code	Lead HoS/ CD	Action	What will success look like	Target	Progress	LAA / Sustainable Community Strategy / Direction of Travel link
People	1	HOD	Create a project team to drive forward work on customer insight and a baseline review of our communities	Gaining a better understanding of customers and communities, which will inform our decision making and targeted management of services	Project Team formed April 09 Community Baseline Review Completed Sept 09 HIOWLA Customer Insight baseline work completed Oct 09		LAA – Theme H Strong Communities SCS – Priority 3 Community Support Direction of Travel - Develop understanding and profile of local communities, leading to management of resources and partnership working
People	2	HRS	Support the Skills and Employability Partnership - HBC to sign the Skills Pledge and Local Employment Partnership (LEP)	Successful implantation of Party in the Park and 50% of the new jobs at Tesco being secured by HBC residents	Skills Pledge and Local Employment Partnership signed at Party in the Park on 6 June 2009	This has been agreed by the Hampshire and Isle of Wight Heads of HR and Recruitment Portal Steering Group (Confirmed by Jacqui Bryden)	SCS – Priority 2 Promoting Havant's Economy
People	3	HRS	Develop a Children's & Young People Partnership (Executive Group & Locality Partnership)	LAA targets relating to Children and Young People delivered locally	Local Plan to be developed by September 2009	County strategy completed April 2009	LAA – Theme A Children & Young People SCS – Priority 3 Community Support

Priority Theme	Code	Lead HoS/ CD	Action	What will success look like	Target	Progress	LAA / Sustainable Community Strategy / Direction of Travel link
People	4	HRS	Create a Health & Wellbeing Board Issues to be addressed include: <ul style="list-style-type: none"> • Teenage pregnancy • Obesity • Smoking cessation • Physical activity • Older people well-being • Public Health – workforce development 	LAA targets in themes A & F will be delivered		Board set up in 2007. Action Plan agreed	LAA – Themes A & F Children & Young People Health & Wellbeing SCS – Priority 1 & 3 Health & Wellbeing Community Support
People	5	HRS	Develop the Leigh Park Task Force (LPTF)	Delivering on the 5 key priorities identified by the consultative forum: <ul style="list-style-type: none"> • Learn & achieve • Improve the economic well-being • Clean & safe environment • Positive contribution to the community • Better access to health care 	Report to S&R Board in July 2009	LPTF action day was held in April 2009. Partners gave a commitment in delivering a No of projects. Head of Regeneration and officers met with partners to establish the level of commitment and how this is to be implemented. A report was considered by LPTF on 18 June '09.	SCS – All Priorities

Priority Theme	Code	Lead HoS/ CD	Action	What will success look like	Target	Progress	LAA / Sustainable Community Strategy / Direction of Travel link
Place	1	HCSS	Develop an action plan to improve environmental sustainability to include carbon emissions reduction	Action plan including priorities, targets, timelines and responsibilities developed and implementation commenced	Implementation of action plan commenced by April 2010	Energy Saving Trust providing two year local authority support to develop action plan	LAA – Theme G – Environment SCS – Priority 6 Caring for our borough
Place	2	CD	Complete planning stages for each of the six work streams of the Civic Campus project phase 2 in support of the public sector village	Six work streams fully developed and integrated into the overall programme for creating the public service village	Civic Campus masterplan completed by March 2010	Draft masterplan produced. Stakeholder w'shop held on 11 June '09	SCS – Priority 2 Promoting Havant's Economy
					Leisure options strategy agreed by September 2009		

Priority Theme	Code	Lead HoS/ CD	Action	What will success look like	Target	Progress	LAA / Sustainable Community Strategy / Direction of Travel link
					Civic Offices refurbishment preferred procurement option agreed by May 2009. Design to start no later than September 2009 (flexible/smarter working planning stage must be completed before this date)	Agreed HCC will lead on design and procurement. Government funding of £5.10 million has been secured.	
					Flexible/smarter working planning stage completed by August 2009		
					Green travel plan agreed by September 2009		
					Decentralised energy review of options completed by September 2009		

Priority Theme	Code	Lead HoS/ CD	Action	What will success look like	Target	Progress	LAA / Sustainable Community Strategy / Direction of Travel link
Place	3	CD	Partnership bid with HCC to create a Cultural Centre in Havant that will support, learning, well-being and tourism	A Cultural Centre achieved as part of the Civic Campus	Bid submitted by March 2010		SCS – Priority 2 Havant's Economy
Place	4	HDTS	Sustainable Transport Strategy	A clear strategy outlining alternative travel choices, to encourage a modal shift away from the car	Strategy adopted by April 2010	First draft prepared	SCS – Priority 5 Housing & Infrastructure
Place	5	HDTS	Coastal Management	Work with partners to achieve the adoption of the shoreline management plan	April 2010	Report to Cabinet July 2009, for agreement in principle.	
Place	6	HRS	Housing Delivery	Additional social housing units to be provided by housing associations	2009/10 – 50 units		SCS – Priority 5 Housing & Infrastructure

Priority Theme	Code	Lead HoS/ CD	Action	What will success look like	Target	Progress	LAA / Sustainable Community Strategy / Direction of Travel link
Place	7	CD	PUSH Partnership Continue to develop the Borough Council's role in PUSH and engage effectively with the PUSH programme of strategy and its business plan	HBC will play a lead role in critical areas of the PUSH business plan and will influence PUSH strategy and actions for the benefit of the residents of Havant. There will be long term improvements in economic activity and environmental and social well being in the Borough	The PUSH Sustainability and Community Infrastructure Panel will be established and supported effectively by the Chief Executive and Corporate Director. PUSH Business Plan	The delivery panel has now been established and has met twice.	SCS – Priority 2 & 5 Havant's Economy + Housing & Infrastructure
Place	8	HOD	The development of a Local Development Framework (LDF) for the Borough of Havant	The LDF is the spatial interpretation of the Havant Sustainable Community Strategy and provides the framework of the physical development of the Borough for the next two decades	Effective delivery of the Local Development Scheme (LDS) targets	Since the LDS was agreed with GOSE the following changes made: Parking Standards Consult – June/July Adopt – November '09 Borough Design Guide Consult – October '09 Adopt – April 2010 Public Service Village Consult – Sept '09 Adopt – February '10	Spatial interpretation of the Community Strategy SCS – 1, 2, 5 & 6

Priority Theme	Code	Lead HoS/ CD	Action	What will success look like	Target	Progress	LAA / Sustainable Community Strategy / Direction of Travel link
Place	9	HOD	To progress key regeneration projects in the borough: Waterlooville <i>MDA (West of W'ville)</i> <i>Woodcroft Farm</i> Leigh Park <i>Dunsbury Hill Farm</i> <i>Leigh Park Centre</i> - Somborne Drive <i>Cabbagefield Row</i> Strouden Court Hayling Island <i>HI Seafront</i> Havant <i>Brockhampton (West)</i> Emsworth South St		Delivery in line with agreed project plan targets NB – sites in <i>italics</i> are identified as strategic sites within the Core Strategy of the LDF	Detailed progress will be included in individual service plans	SCS – 2 & 5
Service Provision	1	HOD	Delivery of key project- the BTP (Business Transformation Programme) as originally scoped	Projects closed down or mainstreamed into services in a controlled manner	September 2009	Projects in Environmental Services, Housing and Customer Services are closed, outstanding actions in Development and Technical Services have been mainstreamed.	
				Benefits management plans in place	September 2009	Shared plan in place. Review required September 2009.	

Priority Theme	Code	Lead HoS/ CD	Action	What will success look like	Target	Progress	LAA / Sustainable Community Strategy / Direction of Travel link
Service Provision	2	HOD	Taking business transformation forward beyond the original programme of work, in order to ensure continuous improvement.	Programme streams and priorities are aligned to the work of the PSV and the Partnership Programme.	August 2009 ¹	Principle of the governance arrangements (programme office approach) approved by EMT. Further analysis underway.	
				ICT infrastructure and "smarter working" aids are designed into the PSV specifications in order to support the procurement of contractor services	June 2010	Discussions with partners are underway (HCC). NB ¹ Further actions/targets will be added after August 2009	
Service Provision	3	HDTs	Implement Smart Information Data (SID) Programme	Greater operational efficiencies within Development Services	Dec. 2010	Technology solutions are in place. Awaiting process redesign to deliver efficiencies.	
Service Provision	4	HRS	To raise awareness of funding opportunities, to co-ordinate bids across HBC , to collate information about successful bids.	Good quality bids submitted and approved. Regular updates on funding obtained.	£2 million of external funding levered in each year by HBC	07/08 £2 million 08/09 £1.9 million	All bids will relate to key targets in LAA and Community strategy.

Priority Theme	Code	Lead HoS/ CD	Action	What will success look like	Target	Progress	LAA / Sustainable Community Strategy / Direction of Travel link
Service Provision	5	HOD	Update the People & Performance Strategy	An easily understood and accessible working document published on both Holli and Havant Borough Council website.	Strategy written by 4 th June 2009 and published by end July 2009.		People & Performance Strategy
Service Provision	6	HCSS	Review of electoral arrangements	Report on review to be considered by Full Council	December 2009	In March 2009 The Executive agreed that the required consultation should undertaken Consultation commences June 2009	Action arising from service review of legal and electoral services
Service Provision	7	HOD	We will focus on marketing the borough as a place to live, work and visit; and on promoting the work of the council in an effective way	Production of a corporate communications and marketing strategy to improve the reputation of the council and the borough;	To be finalised by the end of June 09.	Draft strategy produced.	Communications and Marketing Strategy 2011

Priority Theme	Code	Lead HoS/ CD	Action	What will success look like	Target	Progress	LAA / Sustainable Community Strategy / Direction of Travel link
Service Provision	8	CD	Undertake a Value for Money Review against a range of defined priorities identified by the Executive (now Cabinet) Specific Reviews as follows: Agency Agreements CCTV Community Centres Community Regeneration/Economic Development/PPUD	The programme will be completed and will identify improvements in the effectiveness and efficiency of service delivery for each of the reviews. The recommendations will be agreed by the Cabinet and implemented. This will result in improved services to the community and or realignment of service priorities and or direct savings that will contribute to the Council's drive to reduce the level of Council tax increases	The programme of reviews has been agreed by the Project Board through a programme timetable to be completed by June 2010		
Service Provision	9	HOD	To work towards the "Achieving Level" of the Equality Framework	The council will have reached the "Achieving Level" of the Equality Framework	To complete self-assessment process between October and December 2009 with peer review completed by March 2010	Action Plan in place	

Priority Theme	Code	Lead HoS/ CD	Action	What will success look like	Target	Progress	LAA / Sustainable Community Strategy / Direction of Travel link
Service Provision	10	CD	Identification and delivery of efficient and effective services through shared-service or public-private partnership opportunities (the Partnership Programme).	Council decision on level of engagement with Capita Business Services through the South Coast Framework.	July 2009	Business Case in draft.	