



Havant
BOROUGH COUNCIL

Corporate Business Plan

2010/11

Havant Borough Council Business Plan 2010/11 (Draft)

Vision

The Council's Vision is 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. 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. The Borough is 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 workers living in the borough and-in commuting of higher skilled workers living outside the borough. 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, but this overall ranking disguises significant differences within the borough. Deprivation is concentrated within the four wards that make up Leigh Park and within one ward in the northern part of the borough (Wecock Farm). Areas within Leigh Park rank within the top 20% nationally and are some of the most deprived in Southern England. Portsmouth City Council owns approximately 5,300 properties in the borough, and this creates challenges in aligning strategic approaches across three local government bodies (Hampshire County Council, Havant Borough Council, and Portsmouth City Council). Developing a common approach to customer access across public sector agencies working in the borough is a key aspiration of the Public Service Village project.

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 2,518 people jobless (March 2010). Approximately 9% 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 residents, community groups 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. The Core Strategy provides a portrait of the borough as it is now and how the Council would like it to be in 2026. It sets out policies to guide all new development until 2026 and is a key implementation tool for the Sustainable Community Strategy and the Corporate Strategy, particularly stewardship of the borough. The land use and development requirements arising from the Havant Sustainable Community Strategy are incorporated in the [Local Development Framework Core Strategy](#) currently being prepared by the council.

Priorities for 2010/11

[The Leader's budget speech](#) provides a clear direction on the Council's priorities for 2010/11. The key priorities are:

- [The Public Service Village](#)
- Partnership Working
- Regeneration
 - [Local Development Framework](#)
- Developing our own organisation to be effective and efficient
- Delivery of first class services

Joint working with East Hampshire District Council

Since October 2009 Havant Borough Council has shared a Chief Executive with East Hampshire District Council. During 2010/11 the both Councils will move to a shared management team, with plans for this to be in place by October 2010. A major focus for 2010/11 will be developing shared working arrangements to achieve efficiencies across both councils. Work is already underway mapping and aligning strategy, business planning and processes and this will be developed further during the year ahead.

Insight into our Customers

We are committed to placing our customers at the heart of our organisation and our service delivery. Our customers are many and varied including residents, businesses, visitors, staff and partners and we will treat each individual customer and our many neighbourhoods and communities across the borough with equality and respect and recognise their diverse requirements.

We will use the insight we have into our customers needs and wants in order to further improve and tailor our service provision. This insight will include information provided through surveys such as the national [Place Survey](#) as well as feedback we have received about our service delivery through local surveys and other data collected.

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 (EMT) members hold risk champion roles for each of the key identified corporate 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.

Comprehensive Area Assessment (CAA)

The CAA is made up of two elements; an [area assessment](#) and an [organisational assessment](#). The area assessment addresses issues Hampshire wide whereas the organisational assessment focuses on Havant Borough Council.

The area assessment introduced the concept of green and red flags. A green flag identifies exceptional performance or innovation and a red flag identifies where there are significant concerns and action is needed. In Hampshire there were no green or red flags. In the organisational assessment Havant was assessed at level 3 (of 4) i.e. performing well. This score is made up of two factors:

- Managing performance – level 3 (of 4) i.e. performing well
- Use of Resources – level 2 (of 4) i.e. performs adequately

A fundamental review of the approach to organisational assessments and use of resources is taking place nationally for implementation in 2011.

Actions from Equality Impact Assessments (EIA)

At the time of drafting this business plan the report of the IDeA peer review of the Councils approach to the Equality Framework at the “Achieving” level had not been received. Initial feedback from the review team recognised the good work the council had delivered in improving the outcomes for the community but as a result of not monitoring all six strands of Equality across the whole council the “Achieving” level had not been met. Once the final report has been received a paper will be drafted to EMT including actions and work identified for the next 3 years. This will then be used to inform the business plan.

Strengths acknowledged within the initial feedback included, understanding our communities, leadership understanding and commitment, partnership working, youth and intergenerational work, stakeholder satisfaction, raising skills and employability, Gypsy & Traveller liaison, Waste Services, Management of housing need through Hampshire Home Choice, targeted citizens panel, natural burial site and imaginative sporting opportunities. Customer & Equality Impact Assessments will continue to be monitored and fed into service plans and updates on the new Equality Bill will be instigated with senior staff and Equality Champions

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 was reviewed in 2009 to take into account the economic down-turn. The Strategy indicated minimum budget reductions required over the three years of £2.25 million with the possibility of higher reductions required. The Council has decided to have no increase in its Council Tax for 2010/2011 and the Leader of the Council in his budget speech in 2010 said "this Council must avoid burdening future generations with high levels of debt and taxation. We need to be much more innovative in our approach to service delivery"

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 through an effective and efficiently run organisation.

	People	Place	Service Provision
Strategic Focus	<ul style="list-style-type: none"> • Focusing on developing skills and employment opportunities • Understanding our customers and the different communities of the borough. • Enabling the development of our communities and neighbourhoods to develop in a healthy, safe and sustainable way and assisting in fostering their identity. 	<ul style="list-style-type: none"> • Unlocking the potential of the borough through a programme of sensitive and sustainable physical development and social regeneration • Encouraging inward investment and innovation • Ensuring a coordinated response to environmental quality, addressing climate change, transport, energy, water and waste issues • Ensuring the protection of our heritage and open spaces • 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. 	<ul style="list-style-type: none"> • 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 • Ensuring Havant Borough Council as an organisation operates efficiently and effectively • Directly delivering services where appropriate, or ensuring the delivery of services through effective partnerships with others • Achieving efficiencies and where possible embracing commercial opportunities and income generation to balance the council's budget • Ensuring customers know what the council delivers through clear and effective communications. • Develop the Public Service Village on the civic campus site, promoting service integration through a one stop shop approach and the development of a Customer Access Strategy
Key Projects 2010/11	<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 	<ul style="list-style-type: none"> • Public Service Village <ul style="list-style-type: none"> ○ Phase 1 implementation • Delivery of LDF • PUSH Partnership • Providing more affordable housing 	<ul style="list-style-type: none"> • Partnership Programme <ul style="list-style-type: none"> ○ East Hampshire District Council ○ 4 Authority work ○ HCC • Business Transformation

	People	Place	Service Provision
	<ul style="list-style-type: none"> Partnership <ul style="list-style-type: none"> ○ Health and Wellbeing Board ○ Leigh Park Task Force ○ Safer Havant Partnership ○ Community Boards • Customer Insight Programme • Skills & Employability Programme <ul style="list-style-type: none"> ○ Skills & Employability Partnership ○ DCLG “Leading by Example” (Local champions) ○ Future Jobs Fund ○ Apprenticeships at HBC 	<ul style="list-style-type: none"> • Environmental Sustainability Programme <ul style="list-style-type: none"> ○ Sustainable Transport Strategy ○ Coastal management – protection of coastal assets • West of Waterlooville Major Development Area • Developing facilities in the communities <ul style="list-style-type: none"> ○ Building Schools for the Future ○ Leisure Strategy 	<ul style="list-style-type: none"> • Smart Information and Data Programme • Budget reduction programme to support delivery of Medium Term Financial Strategy <ul style="list-style-type: none"> ○ Waste Efficiency Plan ○ Development of approach to external funding • Communications Strategy – internal and external

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
People	3	Gillett	HRS	Create a Havant Health & Wellbeing Board	<p>Issues to be addressed include:</p> <ul style="list-style-type: none"> • Teenage pregnancy • Obesity • Smoking cessation • Physical activity • Older people well-being <p>Public Health – workforce development</p> <p>Strategy developed</p> <p>Action Plan developed</p>	<p>May 2010</p> <p>September 2010</p>	
People	4	Fairhurst	HRS	Strategic support to the Leigh Park Task Force (LPTF)	<p>A programme of reviews undertaken, and delivery plans agreed, based on the thematic approach agreed by the Task Force</p> <p>(Action plans to be developed as priorities agreed)</p>	<p>Poverty Action Plan – June 2010</p> <p>Environmental Action Plan – September 2010</p>	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
People	5	Gillett	HRS	Successful future development and support of the Safer Havant Partnership	<p>% reduction in the harm caused by alcohol Success will be a 4.04% reduction in assault with less serious injury by March 2011. This should also mean that there is less demand on the police and other services.</p> <p>% reduction in Anti-Social Behaviour Havant has achieved over 30% reduction since 2007. Therefore success will be no increase in recorded incidents by March 2011 on 2009/10 achievement. This should also mean that public confidence in the local council and police increases.</p> <p>% reduction in Violent Crime including Domestic Abuse and improving Public Confidence.</p>	<p>Number of 'Assaults with less serious offences per 1,000 population as a proxy for alcohol related violent offences 10/11 target = 8.467 per 1000 pop (or 996 crimes).</p> <p>Reduce rowdy and inconsiderate calls to police by 5% (Local PI): LI E2: Incidents of rowdy and inconsiderate behaviour. 10/11 target = 3821 (based on no increase from 09/10 achievement)</p> <p>Serious violent crime rate - Number of most serious violent crimes per 1,000 09/10 target = 0.502</p>	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
					Modern digital CCTV control room.	Complete upgrade of CCTV control room by July 2010	
					Future proof CCTV cameras.	To have installed 20 new CCTV cameras by July 2010	
					Successfully negotiate a new staffing contract for the provision of CCTV.	Complete European tender by July 2010.	
People	6	Cheshire	HOD	Review the work of the Havant Local Strategic Partnership and implement the Community Board review	A more effective LSP and Community Boards ensuring local engagement and thriving local communities and neighbourhoods	Action plan established by July 2010	
People	7	Cheshire	HOD	Develop our approach to Customer Insight, liaising with and working closely with EHDC and HCC	Gaining a better understanding of customers and communities, which will inform our decision making and targeted management of services	By July 2010 to have completed roll out of Mosaic and established a core project group to drive the work forward, working closely with HCC	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
					<p>We will have developed a common and complementary approach with EHDC and HCC</p> <p>Customer insight work enables the creation of a joint Customer Access Strategy (a project stream of the PSV and EHDC joint working)</p>	To develop a common and complementary approach with EHDC by December 2010	
People	9	Fairhurst	HRS	Participation in the Department of Work & Pensions (DWP) "Leading By Example" - Local Employment Partnership (LEP)	A better qualified workforce	Increase in the No of HBC staff with NVQ 2 or equivalent.	
People	10	Fairhurst	HRS	Active participation in Future Jobs Fund (FJF) encouraging work experience for young people (18-24)	<p>To actively support and promote the FJF scheme by working with HCC to provide placement for unemployed people.</p> <p>Improved employability skills amongst local people.</p> <p>Success in getting people back into work.</p>	<p>To increase the number of Havant residents benefiting from the scheme</p> <p>10 participants in March/June 2010.</p> <p>Further 8 participants in May/August 2010</p>	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
People	11	Fairhurst	HRS	Maintain Apprenticeships Programme at HBC to improve skill levels of young people (16-24)	Create employability of young people	Apprentices to stay with HBC for term of apprenticeship (18 months)	
Place	1	Briggs	CD	<p>Deliver Public Service Village (PSV) Civic Office Co-location project</p> <p>Deliver the Decanting Strategy</p> <p>ICT – delivery of managed services</p>	<p>Customer services provided from new atrium by September 2011</p> <p>Joint Customer Access Strategy Developed</p> <p>Minimal interruption to Council & Partner business</p> <p>Successful support of the flexible/smarter working and decanting projects</p>	<p>Contractor to start on site by October 2010</p> <p>Atrium and associated back office facilities to be completed by 31 August 2011.</p> <p>Final phase to be completed by July 2012</p> <p>October 2010</p> <p>Successful re-location of staff prior to various phases of the refurbishment</p> <p>Supporting projects - June 2010</p> <p>Managed Service Live – October 2010</p>	<p>Planning application submitted March 2010.</p> <p>Pre-construction contractor appointed March 2010</p>

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
				Implement proposals in Workplace Travel Plan	Increased No of staff & customers either avoiding the need to travel or using sustainable means to do so.	Make measurable progress towards meeting end target.	
Place	2	Guest	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	
Place	3	Guest	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 supported effectively by the Chief Executive and Corporate Director. PUSH Business Plan	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
Place	4	Gillett	HRS	Enable more affordable housing	Reduction in homelessness and households in temporary accommodation	75 new homes by March 2011	
Place	5	Fairhurst	HCSS	Deliver Sustainability Action Plan	Implementation of the action plan and progress made throughout the year. Regular meetings of the Sustainability Strategic and Operational groups. Completion of the Energy Saving Trust Local Authority one to one support programme	Quarterly reports on progress to E&C Board in June, September and December. Annual report presented to the board in March 2011	
Place	6	Wride	HDTs	Deliver a Sustainable Transport Strategy for the Borough	A clear strategy outlining alternative travel choices, to encourage a modal shift away from the car	Strategy adopted by April 2011	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
Place	7	Wride	HDTs	Coastal management – protection of our coastal assets through effective coastal management	<ul style="list-style-type: none"> • Adoption of the Shoreline Management Plan • Funding achieved to carry out works at Eastoke Point • Continued beach management at Eastoke 	October 2010 2012	
Place	8	Guest	HDTs	West of Waterlooville Major Development Area: To work in partnership with WCC/ HCC to deliver a comprehensively planned mixed use new community comprising approximately 3,000 dwellings, employment land and associated physical and community infrastructure.	A new community where people can live, work and play sustainably and which is also physically, economically & culturally integrated with the existing community of Waterlooville	Complete the Masterplanning & for the two LPAs to have resolved to grant planning permission for the Grainger owned land within the MDA by December 2010. Establish programmes for delivery of the proposed Cemetery & HWRC within the MDA by March 2011	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
						Granted permission for the 2 nd phase of development on land owned by Taylor Wimpey by October 2010	
Place	9	Lenaghan	HOD	As part of the PSV Master plan work develop a Leisure Facilities Strategy for the Borough, working closely with EHDC, HCC and WCC	A long term coordinated vision for leisure provision in the borough is agreed and community gain from BSF is maximised This vision is to cover both facility and management options	Strategy in place by September 2010	
Place	10	Fairhurst	HRS	Implement the Empty Shop project	Reduction in the number of unsightly shop fronts at Havant, Waterlooville and Leigh Park town centres.	Phase 1: 5 shop fronts completed by July 2010. Phase 2: 30 projects completed by March 2011	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
Place	11	FAirhurst	HRS	Promote prosperity across the Borough	<p>Increase in inward investment</p> <p>HBC to support HCC in the economic assessment process.</p>	<p>At least one strategic business engagement event by March 2011</p> <p>Produce an Economic Development/Anti-poverty plan for HBC by March 2011</p>	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
Service Provision	1	Cheshire	CD	Design and Delivery of service partnerships in line with the corporate strategy aims and objectives (Partnership Programme)	<ul style="list-style-type: none"> • More efficient services (cost savings) • Enhanced services • Flexible arrangements • Sustainable and future proof solutions 	<p>Joint Partnership Board with EHDC in place – May 2010</p> <p>Successful delivery of shared services with EHDC realising financial savings – March 2011</p> <p>Options/business case for 4 authority working on regulatory services – June 2010</p> <p>ICT managed service with HCC – live October 2010</p> <p>Shared ICT service implications with EHDC – review July 2010.</p> <p>Coastal Partnership extended to include Fareham BC – Sept 2010</p>	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
Service Provision	2	Briggs	CEO	Develop integrated management arrangements with East Hampshire District Council	<p>A joint management team is in place and a work programme is established covering the following areas:</p> <ul style="list-style-type: none"> • Harmonisation of corporate strategy and business planning • Joint customer access strategy • Governance • HR • Communications • IT vision and strategy • Business transformation / VFM 	<p>Joint Management Team is in place by Oct 2010</p> <p>Project briefs in place by April 2010</p> <p>Project plans in place for each work stream by May 2010</p>	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
Service Provision	3	Cheshire	HOD/CD	Effective business transformation services.	<ul style="list-style-type: none"> • Joint working with EHDC through joint change programme and CPO. • Opportunities for service improvement/ sharing are identified through “Base-lining” of services (CIPFA sharing the gain) completed. • Approach to business transformation and CPO beyond end of November 2010 is established and agreed. 	<p>Sharing resources across relevant projects – June 2010.</p> <p>PID in place April 2010</p> <p>Outcomes reported October 2010.</p> <p>Service review commencing July 2010.</p> <p>Proposals/business case presented for approval September 2010.</p>	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
Service Provision	4	Cheshire	HOD	Implementation of Corporate Programme Office to co-ordinate delivery of projects and programmes	<ul style="list-style-type: none"> • Model is working across both HBC and EHDC. • Links with performance management to ensure benefits are tracked and realised. • Accessible tools and services in use across both organisations. • Clear view of projects and programmes for EMT to inform decision-making on projects and resources. 	<p>Joint CPO arrangements in place – May 2010.</p> <p>Revised toolkits launched – June 2010.</p> <p>Reporting in EMT quarterly Health Check from the Summer 2010.</p>	
Service Provision	5	Cheshire	HDTs	Complete Smart Information Data (SID) Programme	<p>(a) Completion of Electronic Data Capture Project in Development Services</p> <p>(b) Rollout of EDRMS across organisation</p> <p>(c) Back capture of data in areas where business case can be demonstrated</p>	<p>December 2010</p> <p>December 2010</p> <p>December 2010</p>	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
Service Provision	6	Briggs	HOR	Develop the Council's approach to achieving targets within a Budget Reduction Plan	Financial targets for each of the next three financial years met	Develop and agree approach by October 2010 Monitor through quarterly health check process	
Service Provision	7	Collins	HES	Deliver waste efficiency plan	Costs of the service will be reduced with service standards being maintained.	Successful introduction of annualised hours for Ground maintenance and street scene operatives -April 2010 Reduction in refuse rounds – October 2010 Introduction of responsive street cleaning regime by April 2011 Report outlining income generation activities to EMT December 2010	

Priority Theme	Code	Portfolio (Cllr)	Lead HoS/ CD	Action	What will success look like	Target	Progress
Service Provision	8	Briggs	HRS	Adopt a strategic approach to bidding by developing priority projects ahead of bidding opportunities being announced	Good quality bids submitted and approved. Regular updates on funding obtained.	£2 million of external funding to HBC levered in by March 2011	
Service Provision	9	Briggs	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	July 2010	