

BUSINESS PLAN 2018 - 2019

Havant
BOROUGH COUNCIL

CORPORATE PRIORITIES

OUR CUSTOMERS AND OUR PEOPLE

- Lead the Council's participation in community partnership activity, formulating partnerships and opportunities for joined up thinking
- Digital strategy that delivers tangible metrics on CRM, access and productivity for staff and councillors (good information management through effective Intranet, Modgov, OneDrive systems) and gets best of IT from Capita and other 5 Councils
- Insight developed and better used by services to develop products and also target customers (especially our vulnerable customers), each service having a research plan as part of their work each year illustrating how they are using this to inform their part of the business
- Focus on delivering the services our customers expect and continue to develop our staff through our organisational development strategy including pay and reward



OUR PLACE














- Regeneration focus on Havant Place Shaping, in particular focussing on key sites at Hayling Seafront (including Beach Huts), Havant town centre, Leigh Park centre and Waterlooville town centre.
- Progress Havant Local Plan 2036 in accordance with Local Development Scheme timetable in order to deliver a fit for purpose Local Plan.
- Secure investment in the Borough by promoting investment in the Borough's regeneration and commercial development opportunities from occupiers, investors and public funders.
- Progression of key Coastal Partnership projects including promotion of a Hayling Island strategy, development of option appraisals for the Langstone area and feasibility of the development scheme for the landfill site
- Housing initiatives developed to help deliver affordable models

OUR FINANCES

- Manage our major contracts such as 6-Councils, Horizon Leisure Trust and Norse South East, ensuring we take due consideration of the financial risk of any loss of contracts
- Marketing strategy that delivers our pricing strategy across services, clear promotions through communication plans for each area of the business which supports commercial development of our products and services.
- High quality quarterly financial reporting, development and setting of council budget and review of our medium term financial strategy in light of any changes in economy and business operations







ORGANISATIONAL DEVELOPMENT

Responsible for ensuring effective external and internal communication, strategic HR services, health and safety and providing administrative support to all democratic meetings

	ACTIONS	OUTCOMES	HOW WILL SUCCESS BE MEASURED?	BENEFIT
COMMUNICATIONS	To develop effective communication and marketing campaigns for all services	Positive promotion of the Council	Evaluate each campaign (based on inputs, outputs, out-takes and outcomes)	
	Effective marketing and promotion to sell Council services	Selling Council services	Feedback on material and campaigns to sell these services	
	To explore the options to sell Communication & Marketing services to other organisations	Selling Communication and Marketing services where viable	If sell these services and amount of income generated	
	To promote and develop the website so customers choose to use it	Increased digital transactions	Increased use of website - measurable with web updates	
STRATEGIC HR	To enable staff to have the relevant skills, knowledge and approach to improve the performance of the organisation	A competent workforce with the relevant skills and approach to deliver the organisational strategy	Talent Management Statistics Retention Rate Skills Gaps met	
	To upskill managers to assess their resources and redesign effectively where needed	To redesign the organisation to use the resources we have in the best way.	Increased productivity; Retention of high performing staff; High levels of job satisfaction; Reduced sickness rates; Reduced turnover in the right areas	
	To explore the options to sell Strategic HR/OD services to other organisations	To create a consultancy model if this is a viable option	Income Leads Development of products to sell	
H&S	To promote the need for good H&S and to provide appropriate training, support and guidance	For all staff to have an increased understanding, awareness and consideration for H&S	Number of recorded incidents Types of intervention in place Records of Training	
	To promote the need for us and contractors to comply with all aspects of H&S and understand the possible consequences of not complying	Rigorous monitoring of all contractors to ensure compliance with all aspects of H&S	Identifying contractors Providing management documentation (H&S)	
EP & BUSINESS CONTINUITY	To work with other organisations to ensure the District's emergency plan is fit for purpose and supports the community	To assist the community in cases of civil emergency	Appropriate response to civil emergency Effective management of the situation Protection of the environment	
	To work with other organisations to ensure the District's business continuity plan is fit for purpose and supports the organisation	To ensure the Council continues to operate effectively in all circumstances	Appropriate response to BCP Effective management of the situation Protection of the environment	
DEMOCRATIC SERVICES	To re-evaluate the role of Democratic Services and its offering	To use Democratic Services resources in the best way	Efficient/Effective working Streamlined processes Political feedback	
	To promote the need and benefit of continued councillor development	To ensure that Councillor Development is a key priority for the organisation	Training feedback Increased attendance levels	

















FINANCE, LEGAL AND PROPERTY

Responsible for managing all the Council's finances, assets and. Keep the Council's accounts and advise, manage and seek enhanced value from the Council's property and land. Legal services deliver legal support to all services across the Council, and officers within the team ensure compliance by assisting and advising on projects, corporate performance, service planning.

	ACTIONS	OUTCOMES	HOW WILL SUCCESS BE MEASURED?	BENEFIT
FINANCE	Ensure service successfully moves to TOM with Capita and review management of service through contract KPI	Minimal business disruption, finance service being run through Integra and monthly reports produced and statutory deadlines met	6-Councils KPIs	
	Recruit retained finance team	Retained team able to offer advice and support to business	Fully complimented team	
	Support colleagues in all services in the development and refinement of business cases	Managers deliver strong and clear business cases	Number of business cases reviewed	
LEGAL	Progress Legal Services Review	Legal Services being delivered differently and savings secured	Progression into Shape partnership	
	Support colleagues in all services with legal requirements	Quality and timely advice on priority projects and business as usual activities	Number of cases opened	
PROPERTY	Recruit to fill vacant posts and increase team to meet property aspiration target	Fully staffed Property team who have the capabilities and skills to deliver the property strategy	Recruited team	
	Maximising income from current portfolio, achieving 7% across the portfolio and managing debt levels to agreed targets	Assets delivering income stream to council	Achievement of yield - KPI	

PROGRAMMES, REDESIGN & QUALITY

PRQ drives forward the delivery of change, transformation and efficiency across the Council by leading on project and programme management, corporate performance, service planning, effective working and corporate governance.

	ACTIONS	OUTCOMES	HOW WILL SUCCESS BE MEASURED?	BENEFIT
PROJECTS & PROGRAMMES	Specialist skills (Project and Programme Management & Application Development) deployed to enable Council priorities	Through our transformation frameworks, the successful delivery of outcomes for corporate projects - cost savings, income generation, efficient services, channel shift	Through selected corporate projects - to be agreed with Exec Board once all business plans have been reviewed	 
	The development of business consultancy offering for specialist skills	Partnership collaboration to enhance the 6C delivery model, and other business development opportunities	External commissions creating value and income generation opportunities	
DIGITAL	Implement data management, storage and security in line with GDPR and the 6 Councils shared policy and Office365	Development improved ways of working through the 6 Councils Partnership, underpinned by strong GDPR compliance	GDPR digital requirements implemented. Benefits of O365 realised by the partnership, including Sharepoint	 
	Digital Framework and resources recast in light of delivered Capita IT Infrastructure and system implementation to enable delivery of digital projects.	Digital by Default is core to service redesign, delivering end to end improvements to how we deliver and how we work	Delivery of the following priority digitally driven projects: Regulatory Services Building Control Effective links with workspace transformation projects - document management.	 
EFFECTIVE WORKING	Review and commence implementation of refreshed Plaza accommodation strategy	Workspace Design caters for changes to local government service delivery, where front office space is flexible, and back office space promotes co-location and service integration	Relocation of teams to free up lettable space Active links with T19 programme to unlock opportunities for additional sector partners on site e.g. Victim Support	 
	Review of occupancy arrangements and services provided at the Plaza as a result of move to 6C Partnership target operating model	Fair and equitable cost model covering workspace costs, reception services, printing, conference usage and room booking	Agreements reviews and recovery of 3rd party income for space and services achieved	
	Review of services delivered by FM and support teams	Modern and cost effective Facilities Management service	Value for money service provision Options tested include partnering and JV	 
CORPORATE GOVERNANCE	Implementation of GDPR	Compliant information management controls	GDPR Implementation 25th May 2018. Relevant and timely corporate governance information.	 
	Further improvements to corporate governance controls. Embedded processes and reporting to inform decision making	The Council has a sound, risk-based approach to good governance	Quarterly reporting on all governance controls notably : risk, health & safety, information governance, financial controls and audit compliance Delivery of Annual Governance Statement	 


















CUSTOMER SERVICES

Our customer services and revenue and benefits teams are outsourced to Capita who deliver front-line services including billing, collection and recovery of Council Tax and non-domestic business rates. The Client team monitors the delivery of the contract. In addition the service keeps the electoral roll and runs elections, book and minute all formal public meetings, provide administrative support to all council services.

	ACTIONS	OUTCOMES	HOW WILL SUCCESS BE MEASURED?	BENEFIT
	To promote and develop the Customer Portal and Customer Relationship Management System (CRM)	Increase in Customer choice on how they conduct their business with the Council	Reduction in telephone contact	 
	To run Borough elections in May 2018	Successful election held	Level of complaints	
	To review Postal systems	Reduction in postal costs	Reduction in cost	
	To ensure adequate Customer Services provision under new contract	Customers and Services receive expected level of service	Level of complaints	
	To review and update HBC Property information on GIS layer	Customers able to self serve - Coventry Call centre have access to accurate information about HBC assets	Project completed	




HOUSING & COMMUNITY

Housing is responsible for Homelessness Prevention, maximising the number of affordable housing units and enabling social inclusion. Community aims to improving the health and wellbeing and quality of life of residents through leisure, cultural and community activity. Work areas include Welfare, Community Development, Grants, Healthy Lifestyles, Older People, Safeguarding, Sports Development and Young People

	ACTIONS	OUTCOMES	HOW WILL SUCCESS BE MEASURED?	BENEFIT
HOUSING	To develop a Homelessness Strategy/Action Plan in response to the Homelessness Reduction Act revised and increased duties. To work with HCC/partners to review the implications of the reduction to the Social Inclusion budgets (homelessness) and ensure revised contracts reflect local needs.	Fewer households accepted as homeless under the new Homelessness Reduction Act. Personal Housing Plans for each person who approaches the Council for advice. Robust and Effective Homelessness Partnership Forum to deliver the required actions and review. Revised contracts developed in partnership with HCC ready for August 2019.	Lower spend on B&B. Fewer placements into B&B. Increased successful prevention interviews and Personal Housing Plans developed for each person who approaches as homeless. Contract developed with HCC for Social Inclusion	 
	Maximise the number of affordable housing units developed using the Shared Equity Model and developing other possible initiatives	Meet affordable housing target.	Number of affordable units developed. Income generated through The Shared Equity project	  
	Monitor and manage the continued impact of the Welfare Reform changes locally (especially the introduction of Universal Credit), working with key partners	Effectively manage the impact of the Welfare Reform/introduction of Universal Credit and Homelessness Reduction Act		 
	Review and Develop the Hampshire Home Choice Partnership	Robust IT system to support Homelessness Reduction Act in place first quarter of 18/19. Review of the Allocations policy to ensure compliance with the HRA. Robust partnership which continues to offer choice to residents and is able to clearly demonstrate the housing need in the area which then feeds into the Planning/Development process	Revised Allocations Policy in place. IT in place. Qtrly monitoring	 
	To work with a range of partners to ensure robust, sustainable and cost effective service delivery through well planned community infrastructure	Play Pitch strategy delivered and unspent S106 contributions allocated to identified need areas.	S106 Play contributions spent	  
COMMUNITY	To lead the Council's participation in community partnership activity, formulating partnerships and opportunities for joined up thinking	Community Centres are well run with SLAs reviewed regularly. Advice Service contract is in place April with qtrly monitoring of new service. WeBig local CDO is appointed.	The Havant Lottery will be launched in April 2018. Funding generated for Good Causes. Increased funding for local charities WeBig Local are supported to deliver the Action Plan for Wecock Farm.	 
	To actively seek opportunities for income generation and external funding opportunities ensuring value for money and effective use of council resources,	Continue to identify an opportunities to bid for additional resources. Monitor and review grants provided to external organisations. Havant Lottery successfully launched April 2018. Mayoral events are delivered. Events are for fit purpose. Community resources managed by HBC are effective and represent VFM	As above	  
















COASTAL PARTNERSHIP

The Coastal Partnership is between four local authorities. The shared Coastal Defence Management Team provide an effective and co-ordinated coastal defence management service to the Councils that reduces the risks to people and the developed and natural environment from flooding and coastal erosion by encouraging the provision of technically, environmentally and economically sound and sustainable defence measures within the respective areas.

	ACTIONS	OUTCOMES	HOW WILL SUCCESS BE MEASURED?	BENEFIT
	Policy, Strategy and Environment Team. P2 - Feasibility, option appraisal and EA funding	Develops feasibility studies and appraisals to outline design of FCERM schemes	Promotion of a Hayling Island FCERM Strategy. Development of option appraisals for the Langstone area. Identify the feasibility of scheme development for the Broadmarsh revetment / landfill site.	
	Policy, Strategy and Environment Team. P4 - Delivering differently	To seek alternative funding methods to deliver FCERM schemes and to consider broader outcomes than just flood and erosion mitigation	Ability to attract funding for schemes outside of the normal business case production to gain Flood Defence Grant in Aid. This could be through contributions or through identification of other funding mechanisms.	
	Operations Team. 01 Asset Investment programme (Engineering maintenance and replacement works)	HBC assets protected through regular and efficient maintenance as well as delivery of Beach Management activities	Programme and delivery of effective and efficient works programme using Minor Works Framework. Regular and effective Beach Management in line with Beach Management Plan making best use of FDGiA funds available.	
	Operations Team. 02 Inspection and Survey programme.	Undertaking of topographic surveys for the Regional Monitoring programme as well as asset inspections in order to complete maintenance against an asset investment plan.	Undertake coastal regional monitoring surveys in line with SLA and manage coastal assets via regular asset inspection regime.	

NEIGHBOURHOOD SUPPORT

Environmental Health encompass a number of statutory functions, including: food safety, health and safety (external), infectious disease, pollution control, nuisance control, animal welfare, dog control, licensing, private sector housing and Disabled Facility Grant assistance. Parking and Traffic Management provides all management and enforcement of on and off-street public parking efficiently

	ACTIONS	OUTCOMES	HOW WILL SUCCESS BE MEASURED?	BENEFIT
ENVIRONMENTAL HEALTH	Delivery of new kennelling contract for HBC and EHDC	Consistency across the two LAs. More cost effective service delivery	New contract in place	
	Service process redesign	Reduce waste, increase efficiency and competitiveness in the marketplace, Improve consistency across the two LAs.	Increased customer satisfaction. Savings potentially identified. Opportunities to sell to others identified and bids won.	
PARKING & TRAFFIC	In conjunction with EHDC explore options to determine how to shape Parking and Traffic Management	To contribute to and mutually benefit from HCC's aspirations as set out in the 'Transformation to T19' Programme if appropriate		
	Seek approval for and implement a new charging regime for HBC car parks	A pricing structure that responds to demand in the marketplace	Demand for parking offer is maintained or increased	 
ENFORCEMENT & NEIGHBOURHOOD QUALITY	Develop a Comms Plan to inform and manage stakeholders expectations regarding enforcement	All stakeholders are better informed regarding what action can be taken and when. Positive promotion of enforcement services	Nature of complaints change	 
	Develop effective working arrangements with the Legal team	Consistent approach to collating and presenting evidence, reduce waste and increase efficiency	Responsive, effective working environment between 'client' and 'provider'	  
	Seek approval to adopt a new Tree Strategy	A new Tree Strategy is delivered for the district	Strategy in place setting out clear objectives for the borough	 
	To undertake cost neutral Neighbourhood Quality improvements delivered by offenders on the community payback scheme funded by the excess from the litter enforcement service.	Improvements to the environment, delivered at nil cost to the council.		  




PLANNING & REGENERATION

Planning Service deals with all planning applications received around 1,300 per annum. All planning applications are considered against national and local planning policies and practice. Planning Policy sets the long term planning strategy for the Borough, in order to plan positively for the future prosperity of the borough the Local Plan 2036 is critical. Civil Engineering and Landscaping generates income designing and maintaining small/ medium engineering schemes and providing landscaping advice to adjoining authorities alongside managing a range of council physical assets.

	ACTIONS	OUTCOMES	HOW WILL SUCCESS BE MEASURED?	BENEFIT
	Havant Place Shaping (Building on Havant's Success) established and developed as top Corporate Priority	Increased market promotion of investment opportunities in the borough will raise development values, create jobs, increased prosperity and higher quality homes. Council investment, through specific business case projects in key sites at: Hayling seafront; Havant town centre; Leigh Park Centre and Waterlooville town centre focused on Council land ownership to stimulate change	Local Plan Key site policies progress to Submission stage. Business case for Hayling Seafront investment agreed. Leigh Park Centre Funding invested in developing a viable development of the Triangle land and Tidworth Car park. Planning application submitted at Wellington shopping centre and government investment in the borough's infrastructure	People get jobs & homes, increased social benefit, improved place and financial benefits for all.
	Havant Local Plan 2036 progresses in accordance with Local Development Scheme timetable	Council approve Local Plan for PreSubmission and Submission stages within the year	Through continued excellent Councillor, corporate and community relationships councillors agree the formal democratic stages, changing the plan as necessary to satisfy soundness requirements and community expectations	Local Plan provides investors, business and all members of our community with some certainty over the future sustainable development of the borough.
	Transformative Planning IT system agreed and implemented.	Planning Application Service continues to deliver excellent performance, excellent customer reputation within a cost neutral budget	Once Capita system bedded in then corporate focus in IT terms will be on Regulatory Service Transformation - Transformation team's business plans recognise this priority.	Cost neutrality benefits tax base. An effective service system improves service reputation with staff, customers and investors
	Civil Engineering and Landscaping team (CELT) promote their service to develop their reputation.	CELT increase their fee income work and narrow the net cost of the service towards cost neutral.	Budget neutrality. Increased customer base. Minimisation of impact of Council assets and liabilities on the budget.	A cost neutral CELT provides an excellent service to the Council in maintaining and monitoring our significant built assets/ liabilities alongside a high quality service to an increasing range of customers.





DEVELOPMENT

The economic development team leads the council's approach to economic growth and prosperity focusing on 3 key themes of regeneration, support for local businesses and skills development. Our Building Control Services ensures that buildings are designed and constructed in accordance with the Building Regulations and associated legislation.

	ACTIONS	OUTCOMES	HOW WILL SUCCESS BE MEASURED?	BENEFIT
	Building Control service redesign including new IT system	Service operating with increased efficiency and competitiveness in the market place	Improved service performance against KPIs	
	Securing investment in the Borough - Promote & secure investment in the Borough's regeneration and commercial development opportunities from occupiers, investors and public funders	Homes; jobs; commercial floorspace; new investment secured	Leads generated; value of investment secured; jobs created	
	Business retention - engage with the top 10 major employers to ensure large business remain located in the Borough.	Jobs safeguarded; jobs created; businesses retained;	Business retention; jobs safeguarded	
	Business support - provide signposting, advice and support to businesses to increase referrals and spending of national and regional business support programmes in the borough	Jobs created; investment in Havant businesses; productivity improvements	Value of investment in Havant businesses; jobs created	

STRATEGIC COMMISSIONING

Manages and provides oversight of the major Council contracts, in particular the 6-Councils Partnership, the Horizon Leisure Trust and Norse South East Contract. Ensuring that all contracts are performing to agreed KPIs.

	ACTIONS	OUTCOMES	HOW WILL SUCCESS BE MEASURED?	BENEFIT
CONTRACTS	Manage existing commercial contracts to deliver financial returns and ensure performance against KPIs	Contracts delivering good services, meeting targets, delivering to budget and providing VFM	Contracts performance in line with budget and KPIs	
	Look for opportunities to secure further commercial contracts	Work with Commercial Development to secure opportunities for delivering services through commercial contracts	Quality council services delivering cost effective services	
ENVIRONMENTAL SERVICES	Work to expand the commercial business of the partnership	More commercial contracts secured and delivered by Norse	Increase in profit payable to HBC	
	Increase the uptake of non-statutory services	More residents benefiting from non-statutory services, and increasing revenue to the council.	Increase in customers and income for non-statutory environmental services	
LEISURE	Renegotiate the Horizon Leisure Trust Agreement	Relationships strengthened between the Trust and HBC in an environment where the Trust is financially independent of the Council	Lack of financial dependency on the council, with a plan for the council to benefit from gainshare	
CAPITA CONTRACT	Services procured under the 6 Council's contract are moved to the new Target Operating Model (TOM)	All services move to TOM and deliver according to the contract	Services are being delivered according to the contract. KPIs are being met	