

BUSINESS PLAN OBJECTIVES & OUTCOMES 2019-20

Neighbourhoods & Operations	
Neighbourhood Support	
Objectives	Outcomes and success measures
<p>Develop and introduce policies covering:</p> <ul style="list-style-type: none"> • Civil Penalties for Housing Offences • New Animal Welfare licensing legislation • Management of Empty Properties • Charging for Food Premises re-inspections • Taxis/Gambling policy review <p>Introduced Safeguarding Training into the Licensing application process</p> <p>Review of Animal Welfare & Licensing service including the consideration of commercialisation for Animal Welfare</p> <p>Deliver 'Eat Out, Eat Well' initiative</p> <p>Review Community Safety structure and priorities including the development of a policy which enables the use of Community Protection Notices and gain Primary Authority status</p> <p>Re-brand and re-launch the parking service, providing a stepping stone for other services to join the 'one team' approach</p> <p>Deliver a new model for on street parking and deliver phase 3 of Parking Strategy taking account of survey outcomes</p> <p>Participate actively in progressing the Design and System Implementation Programme for new IT system</p>	<p>New policies in place to support legislation and improve standards in the sector.</p> <p>Business Plan developed for commercialisation for animal welfare BPR / Capacity Analysis / align processes across 2 LAs / respond to changes in demand / intro of safeguarding training will have resource implications (licensing)</p> <p>Income will be minimal (given the number of re-inspections) the objective is to cover the costs of carrying out this process (support charging for Food Premises re-inspections)</p> <p>Promotes healthy lifestyle (Deliver 'Eat Out, Eat Well' initiative)</p> <p>Based on work already undertaken through Capacity Analysis, two teams become more closely aligned (community safety)</p> <p>Provision of assured advice to external organisations, potential to generate income (minimal) from advice provided (Gain Primary Authority status)</p>
Strategic Commissioning	
<p>Norse South-East</p> <ul style="list-style-type: none"> • Deliver East Hampshire District Council's Environmental Services through our Joint Venture partner, Norse. • Establish a performance framework to oversee the 	<p>Norse South East successfully starts providing waste services for EHDC on 1 October 2019</p> <p>Increase in income to the Council from increases in the quality and quantity of recycling.</p>

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<p>delivery of our environmental services from Norse South East</p> <ul style="list-style-type: none"> Develop a recycling campaign to increase recycling of appropriate materials. <p>Contracts</p> <ul style="list-style-type: none"> Implement a procurement service that compliments the service delivered by Capita and market it to other councils. Ensure the performance of the Council's commercial contracts delivers maximum income and cost efficiencies. 	<p>Commercial contracts deliver against anticipated income levels.</p> <p>A Contracts Board is established with a clear programme for managing contract performance and which provides accurate information to inform the Council's MTFS</p>
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Housing & Community

Housing

<p>To implement the new Homelessness and Rough Sleepers Strategy 2019 - 2022</p> <p>To deliver the Year 1 actions from Action Plan 2019-2022</p> <p>To review Hampshire Home Choice Allocations Policy to ensure it reflects best use of stock and local issues and creates more 'churn'</p> <p>To build on the existing innovative ways in which to provide support to the development of affordable housing</p> <p>To deliver the new reduced contracts for Social Inclusion, ensuring that alternatives forms of support are offered to vulnerable customers</p>	<p>Maximise delivery Affordable Housing completions - to exceed 500 homes 18/19-19/20</p> <p>Reduce placement into B&B and recued spend on B&B</p> <p>Revised Allocations Policy in place to reflect local needs</p> <p>Work with Two Saints/EHDC on the providing a new source of temporary accommodation (Brent House)</p> <p>Pilot a pod living project for use of temporary accommodation using AHDCs</p>
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Community

<p>Open Space, Sport & Recreation Strategy delivered</p> <p>Develop Wecock Legacy Project as the LTO</p> <p>Develop the Community Havant Lottery</p>	<p>Increase in lottery ticket sales and increase in good causes signing up to the Lottery</p> <p>Spend of Developers' contributions</p> <p>Review of all community assets including play areas/parks eg leases/budgets</p>
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<p>Ensuring that Developers Contributions are utilised for relevant community engagement roles within the team</p> <p>Set up a Borough wide Health and Wellbeing Network/submit bids for funding to address health inequalities</p> <p>Review and monitor Council grants to external organisations</p> <p>Advice contract specification written and tendered</p> <p>Regeneration focus - support internal teams to deliver the regeneration strategy</p> <p>Review of community assets, their use and monitoring their offer to the community.</p>	<p>S106 Play contributions allocated Community Infrastructure applications submitted where applicable</p> <p>Sports Infrastructure bid submitted</p> <p>Advice contract awarded by 1st October 2019</p> <p>Leigh park CC - meaningful community engagement on regeneration project</p> <p>Continued support for WeBigLocal in delivery of their plan</p>
Planning & Regeneration	
Planning	
<p>Guiding and shaping Regeneration, new development, jobs and infrastructure within the district</p> <p>Maintain and Develop a Responsive and Effective Service</p> <p>Planning Policy remains accessible and understandable</p> <p>Generate surplus to fund essential services</p> <p>Rationalise costs associated with delivery of Planning Service</p> <p>Maintenance and preservation of natural and built assets</p>	<p>Produce a new Local Plan and assist with Neighbourhood Planning that is successful adopted</p> <p>Regularly review processes to assure delivery of an agile and revenue generating service</p> <p>Review Planning Structure and Implement outcomes of review</p> <p>Communication and customer insight is at the centre of planning</p> <p>Successful preservation of trees and built assets</p>
Economic Development	
<p>Market the borough & secure investor commitment in strategic employment sites</p> <p>Develop a new business partnership for Havant to guide regeneration strategy</p>	<p>Support 20 unemployed local people through construction skills training</p> <p>Secure investor/occupier commitment to Brockhampton West site</p> <p>Engage 50 businesses in Havant Business partnership</p>

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Secure new training and employment opportunities through employment and skills plans (major developments)	Secure new investment, grant funding unemployed residents receiving training /no of businesses engaged
Regeneration	
<p>Deliver an aspirational vision for Havant Town Centre through a high quality video and master plan framework that complements the Hayling Island seafront vision - to be used as a promotional tool for investors, business and communities</p> <p>Procure a development partner for the phase 1 car park site, achieve planning consents for a high quality development that meets Homes England's requirement for inclusion of Modern Methods of Construction at pace.</p> <p>Budgetary support for strategic Havant town centre acquisitions</p> <p>Establish Brockhamton West and Seafront sites in the Local Plan policies for development and progress planning applications on the sites</p> <p>Establish Business partnership forum(s) with the larger local companies in partnership with Havant and South Downs College (H&SDC)</p> <p>Recruit to the regeneration team appropriate project managers and a new funding bid post (Subject to business case and adequate budget)</p> <p>Establish an asset register and staffing to monitor and manage the wide range of council assets</p>	<p>Complete Fabrik/Munro and Hemingway commissions, publish on updated website and other media – increase of 10%</p> <p>Commission specialist lawyer support to instigate OJEU tender process for development partner and construction of plaza project – planning granted at Civic Car pPark</p> <p>Subject to Business case acquire sites in Havant Town Centre</p> <p>Submit planning application for Brockhamton West and Hayling Seafront and gain permission</p> <p>Economic Development, Communications, Research & Insight and Regeneration Teams collaborate with H&SDC to grow business partnerships as a key focus for the Council – two workshops held</p> <p>Recruitment put in place following successful business case proposition</p> <p>CELT Design and implement income generating schemes (£450,000) throughout Hampshire, successfully gain CIL funding for schemes within the Borough</p> <p>CELT implement a programme of Asset monitoring and maintenance</p>
Building Control	
<p>Meet the council's statutory obligations for Building Control</p> <p>Meet professional standards and delivery public safety by ensuring</p>	<p>Building regulation applications processed within 5 weeks or 2 months with the applicant's agreement</p>

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<p>buildings are safe, well built, energy efficient and accessible</p> <p>Maintain the delivery of a cost neutral service for Direct Costs (Gross) on fee earning work</p> <p>Launch and consolidate Building Control IT System</p> <p>Develop and consolidate a LABC QMS System</p> <p>Launch the Building Control Local Authority Trading Company by 1 April 2020</p>	<p>Zero unresolved complaints on technical compliance with Building Regulations 2010</p> <p>Accredited LABC ISO 9001 Quality Management System</p> <p>A cost neutral service for Direct Costs (Gross) on fee earning work</p> <p>Full implementation of a new Building Control IT system. Achieve Year 1 business case savings</p> <p>The LATC trading company incorporated and launched by 1 April 2020</p>
Corporate Services	
Customer Services	
<p>Launch and embed the new Customer Access Strategy and ensure customer insight and research is used in our projects</p> <p>Support the implementation of Universal Credit</p> <p>Implement new Business Rates reliefs introduced by the 2018 Budget</p> <p>Ensure our Customer Service contract delivers against its KPIs</p>	<p>Use the data to establish themes behind why our customers contact us including understand our customer wants and needs</p> <p>Successful implementation of Universal Credit and Business Rates reliefs.</p> <p>Maintain collection rates and processing targets and customer response times in the call centre</p>
Coastal Partnership	
<p>To identify and deliver via the Policy, Strategy and Environment Team. Feasibility, option appraisal and EA funding to support future Coastal Projects.</p> <p>The Asset Investment programme (Engineering maintenance and replacement works) to protect our coastline and reduce coastal erosion and flood risk to our residents.</p> <p>Inspection and Survey programme in line with SLA's.s.</p>	<p>Develop feasibility studies and appraisals to outline design of FCERM schemes which will help reduce the risks to people and the developed and natural environment from flooding and coastal erosion.</p> <p>HBC assets will be protected through regular and efficient maintenance as well as delivery of Beach Management activities to reduce flood risk and preserving the environment and residents.</p> <p>The topographic surveys for the Regional Monitoring programme and asset inspections will complete the</p>

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	<p>maintenance required against an asset investment plan and will proactively contribute to future studies and projects to manage our coastline and help reduce future risks to people and the developed and natural environment from flooding and coastal erosion</p>
Property	
<p>Establish Asset Management and Capital Strategy as drivers to wider activities of the Council.</p> <p>Monitor the assets to seek further performance improvement and asset enhancement.</p> <p>Pursuing the acquisition and development of development sites within the District including involvement in all regeneration projects</p> <p>Enhancing the Energy Efficiency and Sustainability of all Public Assets.</p>	<p>Strategies approved and in place</p> <p>Quarterly reports on asset performance and yearly review of assets report</p> <p>Debt levels under the agreed amount (£100,000)</p> <p>Regeneration projects identified and supported</p>
Organisational Development	
<i>Marketing & Communications</i>	
<p>Develop effective marketing campaigns for major projects including new waste contract, Local Plans, regeneration, Whitehill & Bordon, elections customer access strategy, digital strategy and corporate strategy</p> <p>Develop effective internal marketing campaigns to support culture change, corporate strategy launch and ongoing OD work</p> <p>Develop innovative campaigns to encourage customers to use digital channels to boost channel shift away from telephone/paper and face-to-face interactions</p> <p>Achieve positive, fair and balanced coverage of council issues in the media with a positive reputation of the council being maintained and boosted through branding</p>	<p>Increased access and ease of access to our services for our residents and businesses (dependent on customer access and digital strategies)</p> <p>Increased resident satisfaction (with reports of good experiences) because services are delivered in a convenient way (dependent on service delivery)</p> <p>Reduced costs i.e. digital transactions cheaper than phone or face-to-face</p> <p>Council which wins awards</p> <p>High turnout at elections – across demographics</p> <p>Informed, engaged and motivated employees and councillors (powerful council ambassadors) who understand how their day to day work is delivering the corporate strategy and informed public who speak highly of the council and what it is trying to achieve.</p>

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<p>Uptake of council services, high levels of satisfaction and people feeling safe in the community, linked to increased pride in the area</p> <p>Awards won for council services and communications</p>	<p>Keeping and attracting quality staff and maximising their potential (increased retention of staff)</p> <p>The council's brand and reputation are actively managed with clear branding and communications in place to ensure high standards and consistency to ensure positive brand recognition.</p>
<i>Democratic Services</i>	
<p>To prepare effectively for the elections process and the influx of new Councillors, ensuring that there is a streamlined induction process in place to support.</p> <p>To work closely with senior management (Executive Board) on the work programmes that are in place including scrutiny to ensure that this work is closely aligned to the outputs of the corporate strategy and the Cabinet Forward Plan.</p> <p>To design and implement a revised Democratic Services structure and offering to ensure that this is fit for purpose for future years</p> <p>Maintain the standards of councillor training and development to meet the ongoing requirements of chartered status and ensure that development opportunities are available to all elected councillors irrespective of political allegiance.</p> <p>Embed the paperless approach to meetings to increase efficiency.</p>	<p>Councillors who have the skills and knowledge needed to oversee the delivery of high-quality public services through their community leadership roles.</p> <p>New Councillors are inducted well and understand their roles and responsibilities along with the way the Council operates.</p> <p>Revised Democratic Services structure which is embedded by the end of 2019/20 with alignment of Council procedures where possible to streamline the offering.</p> <p>Meetings are paperless and savings can be borne from this reduction in paper, both material and time.</p>
<i>Strategic HR</i>	
<p>Support managers to design structures and jobs at all levels of the organisation that will help to ensure organisational objectives are met</p> <p>Resource organisational change programmes with relevant strategic HR experience to mitigate risk to the Council and enhance the solution.</p>	<p>A business like, proactive workforce with the right attitude, working to serve customers in a joined-up way across public service.</p> <p>Highly engaged staff who are proud to be working for the Council and act as advocates of the Council as an employer.</p>

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<p>Review, revise and embed the behavioural competencies across the employee lifecycle.</p> <p>Review and revise the performance management frameworks to enhance productivity and effectiveness.</p> <p>Continue to engage staff in the development of a positive working environment (including all aspects of wellbeing); providing staff with a platform to input and provide feedback on their experience of the workplace.</p> <p>Continue to provide leadership development to enhance the skills of our leaders and ensure everyone can perform to the best of their ability.</p> <p>Maintain the standards of councillor training and development to meet the ongoing requirements of chartered status and ensure that development opportunities are available to all elected councillors irrespective of political allegiance.</p>	<p>Informed, skilled and motivated employees who understand how their day to day work is delivering the corporate strategy.</p> <p>Keeping and attracting quality staff and maximising their potential (increased retention of staff, loyal staff and associated cost savings)</p> <p>Staff and Councillors effectively using 'self-serve' methods to access all types of services and manage people issues appropriately.</p> <p>Building leadership capacity through our talent management processes to provide the opportunity for development and succession from within the council.</p> <p>Councillors who have the skills and knowledge needed to oversee the delivery of high-quality public services through their community leadership roles.</p>
<i>Health & Safety, Emergency Planning & Business Continuity</i>	
<p>To actively promote the need for the Council and its' contractors to comply with all aspects of H&S legislation.</p> <p>To provide the relevant training across the Council to ensure the responsibilities of H&S, BC and EP are understood by all and the Council is able to respond effectively should a disruption/emergency arise.</p> <p>To implement any key actions/interventions as identified from the H&S Audit 2018/19 and BC Assurance Process 2018/19 to further strengthen the systems and processes in place and mitigate risk.</p> <p>To further embed the wellbeing strategy and raise the importance of health and</p>	<p>Rigorous monitoring of all contractors to ensure compliance with all aspects of H&S, escalating through the relevant channels where necessary if compliance falls short of minimum regulatory standards.</p> <p>Employees with the necessary skills to maintain the highest standards of H&S and to respond effectively in the event of a BC/EP incident</p> <p>Interventions from the H&S audit and BC Assurance process are implemented and embedded to improve safe systems of working and improve Council's ability to respond – consideration of BC/EP is the norm.</p> <p>Wellbeing strategy embedded, consideration of wellbeing is the norm.</p>

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<p>wellbeing amongst the staff and councillor group.</p> <p>To upskill managers in emergency response and recovery ensuring that the Councils' responsibilities are fully understood and to fully understand the threats to the delivery of critical services</p>	
Programmes, Redesign & Quality	
<i>Business Solutions & Digital Design</i>	
<p>Provide design, programme and project management services to major corporate projects:</p> <ul style="list-style-type: none"> • Design and Solution Programme including Building Control, Planning and Environmental Health • Norse Waste 2019 Programme <p>Digital investment plan - business case and commence implementation</p> <p>Review legacy information systems and solutions to create better value and more creative, and secure ways of working</p> <p>Work with IT supplier to ensure IT services are resilient and in line with business needs</p> <p>Establish a collaborative HIOWLA network for digital design</p> <p>Strengthen contribution to cross-cutting initiatives e.g. workspace design, customer access strategy objectives.</p> <p>Provide project management services to other Councils where capacity allows</p>	<p>Building Control are able to deliver services using a shared efficient process in any location and foundation of development of Building Control service to LATC is in place</p> <p>Progression to procurement for other project areas in the Design & Solution Programme.</p> <p>Norse 2019 - seamless transition to providing waste services for EHDC</p> <p>Digital investment business case approval</p> <p>Progression of digital initiatives - outcomes, measures and milestones to be tracked via Digital Plan, once approved</p> <p>Income generation through provision of services to others</p> <p>Engagement in working group and training and with the Business Solutions Unit.</p>
<i>Workspace & Logistics</i>	
<p>With Digital Design, review workstyle definitions for services to inform digital investment and a Workspace Plan</p> <p>Formulate a Workspace Plan and re-cast use of space within the Public Service Plaza in light of workstyle changes enabled by digital and the</p>	<p>Agreed accommodation plan</p> <p>Council use of space is optimised to be tracked via workspace plan, once approved.</p> <p>Deliver workspace projects – outcomes, measures and milestones to be tracked via workspace plan, once approved</p>

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<p>requirements of new and existing partners In conjunction with Property Services complete review of accommodation strategy</p> <p>Review engagement with One Public Estates service transformation initiatives, and commit resources where there is benefit in doing so</p>	<p>Options appraisal and business case regarding FM service offer</p>
<i>Governance Hub</i>	
<p>Performance management system - business case, procurement and commence implementation</p> <p>With Democratic Services, process review and re-design around decision making end to end.</p> <p>Design and implement Cabinet early engagement on policy analysis and intervention plans and develop a joined up approach with research and insight</p> <p>Risk management- further embedding of Framework taking into account 2018 Audit recommendations</p> <p>Commence joining up of resources to deliver effective bidding approach by 2020</p>	<p>Performance management system - implementation Phase 1 - Enforcement Services, which will be used to plan further deployment of performance management tools across the Council</p> <p>Council decisions are well documented and evidenced but not unduly delayed and clarity for services to progress ideas and plans</p> <p>Visual Management as a performance tool - enforcement services</p> <p>Implementation of Corporate Risk Management Audit outcomes (2018)</p> <p>Increased joint working with research and insight team</p>
<i>Information Governance</i>	
<p>Development of policies, protocols and standards.</p> <p>Review resourcing and approach to management of Information Requests</p> <p>Design and implement a suite of communication and awareness campaigns, with a focus on everyone's responsibility as a custodian of data</p> <p>Support and advise on the development of the Information Solutions plans and other relevant digital initiatives - outcomes, measures and milestones to be tracked via Digital Plan, once approved</p>	<p>Records management and retention policies refreshed including delivery of staff-wide awareness campaign with approved suite of policies</p> <p>Documented campaign plan for information management with high uptake of training</p> <p>Clear processes to manage and process information requests, resulting in upturn in performance (information requests responded to within time >95%).</p> <p>Embed network of Information Champions</p>

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<p>Fine tune the Register of Processing Activity (ROPA), taking account of updated guidance and/or case law/lessons learnt</p>	<p>Digital plans clearly lay out considerations of GDPR and data protection principles</p> <p>The Register of Processing Activity (ROPA) is a live reflection of how personal data is handled.</p>
<p><i>Finance & Legal</i></p>	
<p>Ensure continued service delivery from Capita Finance which meets the needs of the Council in including monthly Executive Board reports and Quarterly Cabinet updates</p> <p>Support colleagues in all services in the development and refinement of business cases and capital bids</p> <p>Progress Legal Services Review</p> <p>Support colleagues in all services with legal requirements ensure robust and efficient legal advice is provided when needed</p>	<p>Monthly AP reports produced and statutory deadlines met, monitored through the contract KPIs</p> <p>Managers deliver strong and clear business cases</p> <p>Legal Services being delivered differently and savings secured</p>