

Countryside Service Overview & Scrutiny Panel meeting – Quarter Three

January 2023

Service Overview

Countryside Services is responsible for delivery of the following services:

- Management of Hart's countryside sites.
- Management of Hart's trees.
- Management of Harts' estates
- Delivery of environmental specialist services

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

- Street Cleaning and Grounds Maintenance – Delivered by Basingstoke and Deane
- Litter and Dog Fouling Enforcement – Delivered by East Hampshire

Resourcing

The service is delivered by 19.4 FTEs working across the following four service areas: This is currently subject to restructure which will become live in April 23

Corporate Plan Priorities

The four strategic priorities set out in the Hart Corporate Plan are:

- A Thriving Local Economy
- A Clean, Green and Safe Environment
- Healthy Communities and People
- An Efficient and Effective Council

1. Summary comments from Service Managers:

This section to be adopted at next quarter to bring it in-line with the council standard reporting format. We propose it covers the following areas.

- **Countryside Services**
- **Biodiversity**
- **Trees**
- **Green Spaces**

This will be a general service health check for the main service but can contain less or more information as requested by the board

2 - Performance against Service Plan.

Numbering appears odd because services that moved to Corporate or Place have been deleted. Remaining actions are colour coded - red, amber, green.

	Service Priority	Link to corporate plan	Expected Outcomes	Original completion date Revised dates shown in red txt	Update Q3
2	Implementation of Tier 2 savings.	An Efficient and Effective Council	Delivery of agreed Tier 2 savings	June 22	2022/23 savings target to be achieved as a result of general revenue underspend on the revenue budget. Future years savings target to be realised through efficiencies on the Runnymede CCTV contract.
3	Consideration and Implementation of Tier 3 savings.	An Efficient and Effective Council	Delivery of agreed Tier 3 savings	March 23 Jan 23	To be considered as part of 23/24 budget process.
4	Development of Hart website.	An Efficient and Effective Council	Improved access to services.	Dec 22 Feb 23	Final draft submitted to comment
5	Identify biodiversity and climate change offsetting opportunities.	Protect and enhance biodiversity.	Biodiversity Net Gain and Carbon offsetting action plan to be agreed.	Jan 23 Feb 24	Tender for "Phase 2" works now submitted and sifting in progress. Tender award in Feb Project is expected to have a conclusion in March 24 in line with grant time frame expectations
			Survey of HDC land and assets and identify biodiversity, climate offset opportunities.	Aug 22 Feb 23	"Phase 1" sites assessments complete and selection of the 6 pilot sites will be complete in Feb.

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6			Identify opportunities for “No Mow May”, reduced grass cutting and increased biodiversity.	Dec 22 Complete	A grass cutting strategy has been prepared and agreed with the Portfolio Holder. Currently this is limited to opportunities on HDC
			Identification of pilot project for tree planting.	Oct 22 Complete	Potential site identified in Hook. Design and funding to be identified in 23/24 budget setting process. Implementation to be identified in 23/24 service plan.
			Completion of tree strategy and costing for public tree planting scheme.	March 23	Due to staff shortage, funding now proposed for the 23/24 FY for completion.
			Identify suitable land/sites and funding for tree planting to offset carbon emissions.	Jan 23 March 24	Potential sites to be incorporated within the Tree Strategy, Green Grid Strategy and Biodiversity / Carbon Offsetting programme
	Reduce Operational Carbon Emissions	Improve energy efficiency Promote a clean environment	Instal electric vehicle (EV) charging points at Civic Offices.	July 22 March 23	This has now moved back to countryside who are supporting Corporate Services. Additional provision at Civic Offices is being resourced by a grant from APSY and will be installed as part of the wider EV contract for Hart Car Parks
			Complete review of all fleet vehicles to	May 22 March 23	Suitable vehicle has been agreed and procurement is in progress for 1 Countryside Vehicle. Additional resources have as yet to be identified for Parking.

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7	Reduce District-wide Emissions	Improve energy efficiency Promote a clean environment	transition to zero emission vehicles		
			Install electric vehicle (EV) charging points in Hart car parks.	Aug 22 March 23	This has now returned to countryside who are supporting Corporate with the delivery of this project. We expect to confirm and proceed with the works in the next 2 weeks, subject to gaining appropriate consent from SLT and Project Board
10	Green Grid Strategy	A Clean, Green and Safe Environment.	Production of Local Walking and Cycling Strategy. Produce Signage Strategy for the Green Grid.	Sept 22 Complete	Green Grid Signage Strategy currently being implemented for Green Grid East
11	Delivery of Hart Green Grid East	Enhance access to open space and recreation facilities.	Agree programme for delivery of Green Grid East Link to Hartland Park / Rushmoor.	Sept 22 Sept 23	Havant Borough Council engaged by HCC to develop feasibility designs for A3013 Cove Road crossing; Southwood Lane, cattle grid bypass improvements; pavement and drainage improvements.
		Work with partners to			Working with HCC and St Edwards on provision of temporary crossing of Bramshot Lane.

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12		keep Hart healthy and active			
	Delivery of Fleet Pond Green Corridor.	Enhance access to open space and recreation facilities Protect and enhance biodiversity	Works to be completed on Hart owned land.	Sept 22. July 22 Complete	Works complete and open to public from 15 July 2022
13	Delivery of Ecological Feasibility Study at Fleet Pond	Enhance access to open space and recreation facilities Protect and enhance biodiversity	Phase 1 – Complete scoping works.	Sept 22 Complete	
			Recommendations from feasibility study to be considered by Cabinet	Dec 22 Feb 22	Recommendation can be prepared once the green corridor has been reconciled.
14	Delivery of agreed works at Edenbrook Country Park	Enhance access to open space and recreation facilities Work with partners to keep Hart	Review and agree programme for delivery of works.	March 23 March 24	Currently on hold pending review of SANG funding and completion of water main installation works. Works to be programmed once funding confirmed. These works are still subject to approval but have been submitted for consideration to the 2023/24 Capital Programme

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		healthy and active			
15	SANG adoptions	Enhance access to open space and recreation facilities	Progress adoptions at the following sites: <ul style="list-style-type: none"> • Moulsham Lane • Poulter Meadow • Hawley Park Farm • Edenbrook extension (Grove Farm) 	March 23 (on-going)	<p>Moulsham Lane; Site is still not complete and unlikely to be until next year, at which point there will be a years maintenance so not likely to come to us until 24/25 at the earliest.</p> <p>Albany Park / Poulter Meadows - Planning application amendment received to change the position of the SANG car park. If permitted, it will be spring before it's all good enough to enter the 1 years maintenance period. So 24/25 still looking likely</p> <p>Hawley Park Farm - Pending a few Planning technicalities being overcome relating to permissions and the differing 106s for the site, and trees that died this summer being replaced, we should still be able to take this on 23/24</p> <p>Edenbrook (Grove Farm extension) is near to completion with some small snagging items outstanding. The path connecting both sites is complete, so the site is a fully functioning SANGS.</p>
16	Let contract for refreshment concessions at Bramshot Farm and Edenbrook Country Parks.	Protect and enhance biodiversity Enhance access to open space and recreation facilities	Concessions to be operational.	Sept 22 Sept 23	<p>Following tender evaluation, it has been decided that project will need to be rescoped and evaluated.</p> <p>This is now added to the forthcoming Service Plan for consideration in new FY</p>

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17	CCTV cameras to be transferred to Runnymede BC.	Support our town and village centres	Transfer complete.	Aug 22 Oct 22/Dec 22 Mar 23	Contracts have been finalised and are due to be signed by end of Jan 2023. Contract start date and Commencement of Services with Runnymede (with approx. 7 days of mobilisation) planned for 01 March 2023.

2.0 - Service risk register

A detailed service risk assessment has been completed and is reviewed at a minimum quarterly. This helps inform the Hart District Council Corporate Risk Register which is reported to Overview & Scrutiny Committee on a quarterly basis. *There are currently no mitigated service risks with a score of 9 or above in the service risk register.*

Key risk relates to transfer of CCTV service to Runnymede BC. There have been long delays on this project, due to delays at Rushmoor BC. The main risk is that we will be without CCTV provision and / or maintained cameras. This risk is being carefully managed via weekly meetings with both councils. To further mitigate, HDC has entered into its own agreement with Runnymede so that we can move separately to RBC if required. As at 1 Feb, contracts now signed.

3.0 - Performance indicators and targets

KPI	Description	Annual Target	Q1	Q2	Q3	Q4
ET03	Number of Green Flags held	3	3	3	3 (5 applications for next year submitted)	
ET04	Number of service requests for Street Cleaning.	1200	200 justified 63 unjustified	221 Justified 43 unjustified	195 Justified 48 unjustified	
ET05	Number of service requests for Grounds Maintenance.	600	23 justified 50 unjustified	17 Justified 47 unjustified	8 justified 18 unjustified	
ET10	Carbon footprint for Council operations	1700 t/CO2e (19/20 outturn)	Data compiled annually – outturn for 20/21 = 1088.96 t/CO2e, data for 21/22 is not yet available.			
ET11	Number of hours of CCTV camera downtime per month	10 days	68 days	251	Move to Community Safety	
ET12	Average number of man days of litter enforcement work carried out per month.	16	2.3 days per month	8 day per month		

(*) Breakdown of Q3 service requests for Street Cleaning

- Fly tip removal requests – total = 152 justified 30 unjustified
- Litterbin empty – total = 3 Justified 2 unjustified
- Sweeping request – total = 37 Justified 14 unjustified

- Litter – total = 0 justified 0 unjustified
- Dead animal removal – 3 justified 2 unjustified
- Leafing – total = 0

() Breakdown of Q3 service requests for Grounds Maintenance**

- Weed treatment = 0
- Prune vegetation = 5 justified 17 unjustified
- Grass = 3 justified 1 unjustified
- Information for Officer = 0
- Watercourse = 0