Service Board: Community Services 2023/24 – Q2



1. Summary comments from Service Managers:

Housing Solutions – Q2: Busy quarter with acute interventions for 213 separate households. Our focus on early intervention and prevention of homelessness continues; we are continuing to see a demand in applications for social housing and an increase in use of Bed and Breakfast type emergency accommodation. We continue to see an increase in work needed to support the Homes for Ukraine project alongside work to support resettlement of other migrant pathways.

Community Partnerships & Projects – Q2: This quarter the team have been heavily focused of the initial stages of UKSPF project rollout. The data mining phase began in July with the recruitment of a Data Mining Officer. To date, we have established project timelines, bespoke documentation and privacy notices, planned resource for the next phase (implementation), spoken with community organisations and launched the Expression of Interest phase. We have also promoted the fund across the Here for Hart partners and on social media. Resource for 1 x Senior Project Manager and 1 x Assistant Project Manager have been identified with recruitment deadline of Dec 2023 and Feb 2024 respectively. The two potential quick wins have been approved (Yateley Industries Café and The Bridewell accessible toilet) and these organisations will receive their funds in October. This has made use of the allocated 23/24 spend. The team continue to make progress and connections across the Intergrated Care Boards, particularly collaborating with Frimley Place in their strategic projects. The Homes for Ukraine team continue to successfully place people into private rentals with 7 HDC facilitated moves this quarter. Of the original 129 families that arrived, there are only 36 households yet to move (some of these are still being sponsored by their hosts who are happy to continue, and some are on the LAHF scheme). We also sponsored the Ukrainian Independence Day event in Aug and received very positive feedback from our Ukrainian guests. We are continuing to work towards the Silver Armed Forces Covenant Employers Award with a staff training session planned for Q3 and HR documents being updated to reflect our commitment to reservists and employment of ex-service personnel. All local armed forces events are attended, and our networks continue to grow.

Private Sector Housing – Q2: Another busy quarter for grants with 20 DFG's completed, currently 46 completed year to date with a spend of £468,000. Currently going to exceed our target on both completions and spend (using ear marked reserves). The team also had to deal with a traveller encampment at Bramshot Farm Country Park, working with the Council's legal team the encampment was moved on within a week which is as quick as possible given the legislative process that we are required to follow. We completed 1 mobile home site inspection and have the other 5 booked for October. This inspection resulted in a return visit with the Fire Service to look at some fire safety related issues identified. We have also renewed 3 HMO licences and have applications ongoing for a further 7 renewals.

Strategy & Development – Q2: This quarter has included more progress on the LAHF scheme (homes for refugees), which includes, completing Government returns and monitoring information, working on the legal agreement with VIVID, a Local Lettings Plan and a process to be used internally to allocate the homes. To date, working with VIVID we have secured 5 homes for Ukraine guests and 1 larger home for Afghan families is under offer. Work continues to secure the remaining 3 units for Ukraine families. The work on Rural

Exception Sites with 4 Parish Councils and planning colleagues continues and the sites are making good progress and are moving forward but these are always slow sites to bring forward due to the complex and unique nature of them. One site has completed, one is in planning, a third has a pre-app and the final one is at the site selection stage. The team will be attending the opening event for the North Warnborough site this week which is a fabulous opportunity to see the high quality of the homes provided, meet the residents and reflect on the many years of excellent joint working that were involved to bring the homes for local residents forward. Our regular meetings with our housing associations operating in the district continue, helping to keep good working links between us and provides us with useful insights into the housing market, developments and appetite for affordable housing locally and in Hampshire. We have been assisting the Climate Change Team with contacting our RP partners and ensuring that the Council links in with the RP's climate agendas and programmes too. Finally, we have updated and refreshed our new residents' surveys and their formats and will start to send these out again at the start of next quarter.

Safer Communities – Q2: This quarter has seen some great progress in dealing with CCTV assets that needed to be replaced with the first 5 being replaced in July and the second five purchased and due for installation in early October. The fault reporting system is working well to keep us informed with any issues and weekly activity reports give us an indication of both cameras which hold the greatest 'value' in terms of picking up activity and what type of incidents are being captured and processed. 119 incidents were reported for this period with 25 footage requests for follow up work (24 from Police).

Community Safety lost a valuable resource in the Community Safety Support Officer role at the end of August but we have successfully recruited in Sept with our new starter joining us 02/10/2023 – a very experienced ex-neighbourhood police colleague. 248 reports have been received (16 generated to us automatically by Police and 79 direct contacts) which reflects expected increases over this summer quarter. There have been 13 early interventions actioned and delivery of one community engagement event around knife crime to the Yateley Explorer Scouts.

The Parking team continue to see significant increases in PCN income from our car parks with a high rate of payment and will be reporting back on the trial period for the new touchscreen ticket machine in the next quarter.

Environmental Promotion – Q2: This quarter has busy. The revised Green Grid Framework was approved by SLT and Leader this quarter. This will now enable us to move forward with the key project areas linked to this programme and PIDs will be revised to reflect the priorities. Cows have returned to the nature reserves for the first time since COVID restricted the free movement of personnel and Bovine Tuberculosis stopped cattle movements. This has been welcomed by visitors and has a positive social media presence. It's a busy time for procurement and the Tree and Woodland Strategy returned a successful applicant with Tree Economics being awarded the tender. Work is expected to start immediately, and an initial meeting has been held with the consultant. We are also finalising the last stages of the Bike Track and Teen Health areas at Edenbrook and have completed the installation of the new play area at Whitewater Meadows in Hook. We are also at full strength, with a new senior ranger starting with us at the end of November.



2. Projects and actions

The table below sets out the service priorities for 2023/24, over and above day to day service delivery with progress in Q2 detailed in the final column.

	Project / action	Expected Outcomes	Target Completion Date	Q2 Progress
1	Development of revised Supporting Communities Plan for 2023-2025	Plan developed with Here for Hart colleagues and published	March 24	Data collected from the UKSPF project will be used after completion of the data mining phase (Jan 2024).
2	Delivery of the Supporting Communities Plan via the Here for Hart programme	Delivery against action plan set out in Supporting Communities Plan 2023-2025	On-going	Team continues to work to previously identified priorities as well as ad-hoc projects as they arise
3	Monitoring and reporting on the funded Service Level Agreements (SLA's) with key agencies	Delivery against set outcomes and value for money achieved via SLA's:	March 2024	Q1 KPIs have been submitted. 6 month SLA reviews booked for Oct Partners booked in to deliver presentations at O&S



	Project / action	Expected Outcomes	Target Completion Date	Q2 Progress
4	Project Managing the Communities and Place	Delivery of the data mining output	Jan 2024	Data mining started Jul 2023 and is on course for Jan deadline
	UKSPF project	Delivery of the implementation phase	March 2025	JDs for Project Managers written and awaiting JE before advertising
	Delivering the Refugee	Delivering the LAHF homes	November 2023	5 newbuild properties have been secured by VIVID. These should be completed by November 2023. 1 larger home for Afghan
5	Workstream	Prevention of homelessness due to breakdown in hosting arrangements	March 2024	families is currently under offer. Work continues to secure the remaining 3 homes to complete the LAHF programme.
6	Delivery of the Armed Forces Covenant Duty	Delivery of activities in line with Armed Forces Covenant Duty Deliver Health & Wellbeing events at Bases and in community locations. Support veterans and armed forces families with employment signposting Gain Silver 'Employer Recognition Award'	March 2024	Armed Forces Officer and Armed Forces Champion continue to engage with the Armed Forces. Events attended include 4 Meet and Greets, 2 Health Fairs and 2 Armed Forces official parades to celebrate Armed Forces Day. Action plan for obtaining the Silver 'Employer Recognition Award' in place. Outstanding actions (inclusion of armed forces support into HR policies and Covenant training for staff) on course for completion before the application
7	Contribute to the delivery of the North Hampshire Community Safety Partnership (CSP) Partnership Plan	Delivery of initiatives in support of key objectives of the CSP Plan Promotion of crime prevention and safety initiatives through project work	March 2024	window opens in Jan 2024 Yateley Explorers Knife Crime Awareness delivery 25 th Sept 2023. Planning for Think Safe initiative for 2023/24 academic year has got under way this quarter



	Project / action	Expected Outcomes	Target Completion Date	Q2 Progress
		Joint work with the Police on ABC's and CPN's		for delivery in March 2024. NE Hants DA Forum provided presentation from Advocacy After Fatal Domestic Abuse (AAFDA) to over 25 forum members. Monthly newsletter continues to cover current issues and promote reporting of crime, ASB and wider safeguarding issues. 6 Formal ASB Warning letters have been issued jointly with Police in response to ASB being reported in Fleet town centre and the Hart Shopping Centre.
8	Review Allocations Policy	Full review of allocations Policy to ensure compliance with all new legislation Take revised Policy (if change is needed) to Cabinet for approval	March 2024	Initial review meetings held, not predicting any major changes thus far, but is still under review.



	Project / action	Expected Outcomes	Target Completion Date	Q2 Progress
9	Review Homelessness Out of Hours Provision	Homelessness Out of Office Hours or due Office Closure is reportable and actioned. Fair renumeration for staff involved in delivering the out of hours service. Good value for money service in place	September 2023	Review complete and agreed by CEx waiting for implementation date from HR.
10	Ensure we have an active private rented sector, engaging with landlords and hosting landlord events. Delivery of landlord support and tenancy sustainment services	Annual landlord event and bi-annual landlord newsletter	March 2024 and onwards	We remain actively engaged with our landlords and ran a successful Landlord event on the 13 th September 2023to educate and inform our landlords regarding the Renters Reform bill.
11	Produce an Annual Community Services Update	Publication of an annual update and associated promotion / communication on key outputs	July 2023	Completed and published June 2023.
12	Establish processes and documentation for First Homes	Setting up a system to process and monitor first homes in the district	March 2024	Initial work commenced but paused due to more urgent priorities for the time being. No sites with First Homes yet and the team will continue to closely monitor the Governments agenda for this housing product.



	Project / action	Expected Outcomes	Target Completion Date	Q2 Progress
13	Review the requirements for and establish a new vehicle for recording shared ownership	Review options for the recording of shared ownership need and demand following the closure of the Government agency. Set up a system to record and advertise shared ownership properties for sale within the district.	December 2023	Initial work commenced and an IT system has been reviewed. At present, we believe that there may be enough information provided by each housing association to provide the Council with sufficient housing needs data on shared ownership need and sales without the need for a bespoke IT module. Will be kept under review as this settles down and new ideas and ways of working emerge in the sector.
14	Delivery of Disabled Facility Grant service	Enabling residents to remain in independent living accommodation (80 DFGs per year) Provision of discretionary Prevention Grants, focused on providing quick solutions to those in urgent need. Promotion of prevention grants	March 2024	Currently 46 DFG's completed YTD, over half of the annual target and budget spend.
15	Review private sector renewal policy in relation to DFG recharges and homeowner loan provision	Benchmark against best practice Explore opportunities for increasing return	March 2024	On-going. The decision has been made to end homeowner loan provision from April 2024 due to low uptake and savings made.
16	Support the delivery of the climate change action plan	Participate in the officer working group	March 2024	On-going
17	Identify biodiversity and climate change offsetting opportunities	Submit a costed plan to Cabinet for the delivery of offsetting "pilot" projects on the ground	August 2024	All site visits undertaken, and "pilot" projects has been costed



	Project / action	Expected Outcomes	Target Completion Date	Q2 Progress
		Submit to Cabinet for approval of the "model" for project and financial delivery	January 2024	This is being developed currently
		Deliver "Phase 2" of the offsetting model	March 2024	Not started as we are undertaking the earlier stages above
		Complete the delivery of "pilot" projects (delivery of the physical works on site)	Sep 2024 to March 2026	Long-term project associated with the previous stages
40	Tree Strategy	Produce a Tree Strategy that will benefit sustainability, global warming, carbon and biodiversity	March 2024	Contractor selected
18		Complete a Tree Planting project as an example of good practice and to support biodiversity and carbon offsetting strategy	March 2024 to 2025	Being considered over two project areas to cover biodiversity and carbon off setting. Design approved this FY and implemented the following
19	Reduce Operational Carbon Emissions	Instal electric vehicle (EV) charging points at Civic Offices	March 2023	Completed
20	Develop a Green Grid Framework	Production of Local Walking and Cycling Strategy	September 2023	Final public consultation being held. This is now being completed by Place Services.



	Project / action	Expected Outcomes	Target Completion Date	Q2 Progress
		Identify opportunities for Green Networks in Hart with key partners Identification of "Phase 2" Green Grid projects.	July 2023	Green Grid Framework has been approved. PID currently being drafted to launch specific projects for implementation through 24/25.
21		Installation of signage through to Hartland Park.	September 2023 March 2024	St Edwards have been passed the designs and will install this FY St Edwards have been passed the designs and will install this FY St Edwards to complete December 23 as per grant funding terms. Work order issued. Preliminary works expected
	Delivery of Hart Green Grid East	Working with HCC and St Edwards on provision of temporary crossing of Bramshot Lane	September 2023 December 2023	
		HCC to develop: A3013 Cove Road crossing; Southwood Lane, cattle grid bypass improvements; pavement and drainage improvements.	September 2024	
22	Delivery of (Phase 2) Ecological Mitigation works at Fleet Pond	Approve updated project plan with proposed financial strategy	May 2023	Completed.
		Tender Phase 2 to develop a costed strategy for approval	June 2023	Tender process closed, no suitable applications. Currently reviewing the approach to split into more manageable works.



	Project / action	Expected Outcomes	Target Completion Date	Q2 Progress
		Costed Strategy Completed Draft Presented to O&S Cabinet approval	Feb 2024 Mar 2024 Apr 2024	Will be delivered after costed strategy.
23	Delivery of agreed works at Edenbrook Country Park	Review and agree programme for delivery of works	March 2024	Bike Track and Skills area. Works to start Dec. Teen Health Area public consultation completed. Reviewing installation options.
24	SANGs Adoption	Progress adoptions at the following sites: • Moulsham Lane • Poulters Meadow • Hawley Park Farm • Edenbrook extension (Grove Farm)	March 2024 and ongoing	 Moulsham Lane is in 1 year maintenance. Poulters Meadow final planning conditions being agreed Site should be fully open soon, and 1 year Maintenance starting. Hawley Park Farm - Moving forward with Legal Grove Farm starting adoption process, maintenance finished in Dec '23 Phase 3 Edenbrook is now adopted.
25	Review of concession opportunities	Agree new strategy for delivery at Project Board	July 2023	Completed There will now be a low-key approach to this. Tenders will be submitted for small concessionary facilities.
		Concessions to be operational	March 2024	Developing licence agreements and producing the material in preparation for planning application



	Project / action	Expected Outcomes	Target Completion Date	Q2 Progress
26	Closed Cemeteries	Minimum standard of maintenance that is Biodiversity and Carbon Friendly	July 2023	Completed. We have agreed a proposed standard. • Long grass cut twice a year. • Hedges cut once year. • Paths strimmed once a month. • Headstones checked on rotation very 5 years. 2 of 4 have volunteer activity now to keep them maintained.
		Legal process to hand areas over to Parishes considered with options	July 2023	Legal has considered this and we are not able to hand over the responsibility. Considered closed.
27	Countryside Vision	Aspirations and priorities for the future of the countryside service to deliver the best service possible to our customers and to enhance and protect biodiversity	Nov 2023	Draft underway. Expected to be completed by November 23.
28	develop a schedule of rates with biodiversity and carbon footprint considered 2024	March 2024	Suggesting a reprioritising of this as its talking longer than expected. We currently have land ownership details that need clarification and need to add this as a target	
	Audit	Investigate options in the delivery of contracted services for consideration	August 2024	Initial internal conversations have started



	Project / action	Expected Outcomes	Target Completion Date	Q2 Progress
		Investigate options of carbon friendly fuels and electrification of vehicles and equipment.	March 2024	Feasibility study underway by Basingstoke & Dean, for HOV fuel in their vehicles.
		Investigate a digital recording system for trees and site H&S	June 2023	Completed. Have located an app that is available for our phones and tablets. Waiting on IT to install.
29	Countryside Policy review	Review all Polices relating to open spaces and ecology and identify any gaps. Proposals for filling gaps in policy will be prioritised and brought to Project Board for approval	March 2023 to 2025	On going. Initial information gathering started. Approach on how to manage being agreed.
30	Car Park Maintenance	Develop and implement car park planned maintenance programme	September 2023 November 2023	Havant Borough Council have provided a report of all maintenance requirements for the short, medium and long term to achieve preservation and improvement of council car park assets. Considerations are being made now for funding the works required. Timeline drifted on this due to delays in receiving the report from Havant.
31	Litter Enforcement	Investigate viability of bringing Litter Enforcement service inhouse and produce options paper for consideration Consider options for enhancing fly-tipping prevention and enforcement	March 2024	Bringing in house element – still to be considered. Options for enhancing fly-tipping prevention is with Place Services and is subject (in part) to task and finish group review



	Project / action	Expected Outcomes	Target Completion Date	Q2 Progress
32	Review of CCTV	Following the transfer of the service to Runnymede, a review of camera provision across the district, including placement, quality and support of parish council CCTV	November 2023 December 2023	Terms of reference have been agreed and the review has begun although the timelines have had to be put back to allow for all data to be collated and presented.

3. Performance indicators and targets



KPI	Description	Annual Target	Q1 Figures	Q2 Figures
1	Number of Households given advice to across the quarter	INFO ONLY	197	213
2	Number of households prevented or relived from becoming homeless	50% of all formal presentations	9	4
3	Number of families in B&B for more than 6 weeks	zero	0	1
4	Number housed in to the PRS (cumulative)	30	13	26
5	Number of gross affordable homes delivered (cumulative)	100	24	108
6	% Disabled Facilities Grant spent against budget (cumulative)	100%	35%	58%
7	No. of DFGs and Prevention Grants completed	80	31	23
8	Community Trigger reviews to be carried out	1	1	0
9	Community Events attended to promote service accessibility, across Community	6	4	3
10	Number of "Green Flags Awards" held	4	5	5
11	% Countryside major sites with current Management Plan	90%	60% as at Q1	60% as at Q2



12	Number of Service requests for Grounds and Street Cleansing Services	1800	269	236
				Sept figures to be added.
13	Provide system resilience levels of above 98% per calendar year for the CCTV control room system. The measurements will be hourly downtime as a % over 365 days	0	The CCTV control room has had zero system downtime — replacement cameras needed are due to be installed in	5 cameras were replaced in July and 5 more are currently on order for installation in October 23.
14	To provide monthly reports, to include the following:		next Quarter.	
17	 breakdown of incidents per camera 		115	119
	camera faults identified		17	7
15	Report requests for footage, by whom and in what locations		1 Licensing – Fleet Road, Fleet	25 across a range of locations – mostly (24) from Police

4. Quarter Two: Key Challenges and Achievements



Challenges

- Community Partnerships team down one member of staff with sharp upturn in workload due to the UKSPF project.
- Securing suitable properties for the LAHF programme and having all of the systems in place to administer and allocate these homes.
- Housing Solutions Team down by two members of staff this quarter and recruiting
- Significant increase in lack of PRS, having to rely on B&B
- Community Safety team faces continued resource pressure due to long term sickness and lost its Community Safety Support Officer at the end of Aug recruitment for replacement, however, has been successful.

Key achievements

- Supporting the delivery of a successful Ukrainian Independence Day event working closely with the Hart Ukrainian community.
- Joint working with the Housing Team to secure rented accommodation for 7 Ukrainian guests/families.
- Reallocating workload within the CPP team to ensure the UKSPF project moves forward within tight timelines
- Organised and ran the Low-Cost Home Ownership event with a huge turnout from the public.
- Electric vehicles for Countryside and Parking now in Service.
- The first full year of Park Run now complete in Edenbrook Country Park. Agreement reached to continue this indefinitely, subject to regular review.
- New play area open at Whitewater Meadows.
- Cow grazing returned to Hart's green spaces reducing the need for mechanical maintenance.
- Environmental Promotion fully staffed with new Senior Ranger starting end of November.
- Close partnership working with the Hart Shopping Centre and the Neighbourhood Policing Team (NPT) has resulted in 6 formal ASB Warning Letters and the significant reduction in ASB from those individuals.
- Completion of Safeguarding Audit and ongoing implementation of recommendations to provide better support to staff around Safeaguarding.
- Monthly eNewsletter continues to receive positive feedback and has resulted in a further opportunity to address young people about Knife Crime Awareness in the next quarter.
- Successful sign up of a new towing agent able to support removal of vehicles from Gurkha Square on Sat mornings (0000-0600) which are in contravention of the parking restrictions in place and cause major inconvenience to the Saturday market.
- All lights in council car parks have been upgraded to LED lights.

Looking forward to Quarter Three 2023/24: Key Deliverables

- Facilitate the delivery of the 2 UKSPF 'quick win' projects and recruit 2 x Project Managers in time for the implementation phase (March 2024)
- All actions in the Armed Forces Covenant Plan delivered in time for the Silver Award application

- Continuing to progress the LAHF project and securing a further 4 homes.
- Continuing work on reviewing the housing allocations policy.
- Continuing with our digital inclusion and going live with a Mobile App for applying for housing and choice-based lettings
- Construction of Bike Track extension and Skills Area at Edenbrook Country Park starting.
- Installation plan for Teen Health Area at Edenbrook Country Park to be completed.
- Fleet Pond Environmental Enhancements approach to be revised. Focus on prioritising Phosphorus strategy.
- Tree Strategy development to start.
- Promotional event with retailers across Fleet for the Fleet BID run Fleetwatch/DISC system for reporting crime and ASB to look to tackle shoplifting and ASB in the shopping/town centre.
- Stay Safe initiative covering Child Criminal Exploitation (CCE), Domestic Abuse and Coercive Controlling Behaviour (CCB), Knife Crime Awareness and the impacts of ASB is due to be delivered at both Yateley School and Calthorpe Park School.
- Complete planning for Think Safe event to take place in March 2024.
- Parking monitoring system will be installed for use by FCOT students and lecturers.



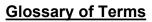
5. Risk Assessment – Key risk is identified below



A detailed service risk assessment has been completed and is reviewed on a quarterly basis. This helps inform the Hart District Council Corporate Risk Register which is reported to Overview & Scrutiny Committee on a quarterly basis.

Top 3 risks from Corporate Risk Register

Description	Residual rating	Impact	Source of Risk	Controls in place
Ability to access accurate data on shared ownership to inform new affordable housing is reduced.		needs data which is used to		HtB agent role ended on 31st March. The Government has introduced a new website which signposts people but will not provide the data and housing needs information. However local RP's are collecting data and will share with the Council. We will continue to review the effectiveness of the controls on an ongoing basis.
Influx of refugees and evacuees that the council has a duty or responsibility to support and accommodate	9	Impact on staff resources and pressure to provide accommodation - financial impact. Also impact on local communities.	Government policy / war	We would need gov funding to control this risk.
Loss of MHCLG Homelessness Grant. HPG is secure till 2025 but unknown after that			Changes in government policy	Key staff are on establishment. Some EMR to provide a buffer.





<u>Term</u>	<u>Meaning</u>
ASB	Anti-Social Behaviour
CCE	Child Criminal Exploitation
CSE	Child Sexual Exploitation
CCTV	Closed Circuit Television
CPN	Community Protection Notices
CPP	Community Partnerships and Projects
CSP	Community Safety Partnership
DA	Domestic Abuse
DFG	Disabled Facilities Grant
DHP	Discretionary Housing Payments
DPT	District Patrolling Team (Police 999 Response)
EHDC	East Hampshire District Council
EMR	Earmarked Reserves
EV	Electric Vehicles
FCOT	Farnborough College of Technology
HCC	Hampshire County Council
HUG	Home Upgrade Grant
ICB	Integrated Care Board (NHS)
JD	Job Description
JE	Job Evaluation
KPIs	Key Performance Indicators
LAHF	Local Authority Housing Fund
MHCLG	Ministry of Housing Communities and Local Government
NPT	Neighbourhood Policing Team

PRS	Private Rental Sector
SLAs	Service Level Agreements
UKSPF	UK Shared Prosperity Fund

