

Ref Number	Group	Description	Impact	Source of Risk	Prior Assessment			Existing Controls	Effectiveness of Controls	Current Assessment			Further Mitigations	Risk Owner	Notes
					Likelihood	Consequence	Risk Rating			Likelihood	Consequence	Residual Risk			
Corp01	HR/Payroll	Resourcing and resilience. Service has been brought back in-house, however risks remain relating to resilience and knowledge.	Disruption to service	Transition	3 - Possible	2 - Moderate	6	Support package with Zellis and partnership arrangement with councils has proved effective. Remaining in-house resource works well. New member of staff recruited and started in November who is an experienced HR practitioner	Satisfactory	3 - Possible	2 - Moderate	6	Contract extended to 2024 to ensure stability of service.	Ashley Grist	Service has operated without major incidents and seen a significant improvement over previous provider in terms of reduced payroll errors as well as further investments in the broader HR service (including OH, system and data improvements, policy formation and advisory support)
Corp02	Corporate Services	Data Management. The council still holds data that is either no longer required or inaccurate.	GDPR Risk	Resource to manage data effectively	3 - Possible	2 - Moderate	6	All data should be saved on SharePoint in system. Other drives have been deleted. Manager training undertaken.	Satisfactory	2 - Unlikely	2 - Moderate	4	Corporate data group being formed with a focus on GDPR compliance and cyber crime prevention	Tim Wilson	Prior risk was reduced from 12 to 6 and Risk 9 to 4 due to Network drives being deleted
Corp03	Finance	Medium Term Financial Plan and Budgeting - unable to deliver a balanced budget	Lack of financial sustainability	Lack of certainty around future finance	2 - Unlikely	4 - Critical	8	General Fund Balance. Budget monitoring. MTFS - upcoming revision of the Commercialisation Strategy. continued engagement with LGA, DCN and Government around long term funding.	Satisfactory	2 - Unlikely	3 - Major	6	Regular refresh of MTFS. Officer and Member workshops and training.	Graeme Clark	Balanced budget presented for 23/24 but one-off grant from government and uncertainty in future, plus forecast budget shortfalls in futures years means that Hart needs to develop its budget strategy throughout 2023
Corp05	IT	Contractual negotiations fail with Capita to enable us to develop digital strategy for staff	Delays in us taking our desktop programme forward and delays in implementing new wireless network.	5Cs contract	3 - Possible	3 - Major	9	Ongoing negotiations and conversations over IT project. Change controls being drafted.	Limited	2 - Unlikely	2 - Moderate	4	Operational relationship working well and allowing for key infrastructure improvements currently	Ashley Grist	Change control progress slow, but working relationship development has meant that it has not impacted major IT changes we have wanted to progress. Main risk now is financial value for money
Corp07	Commercial	Economic situation leads to delays and lack of opportunities to develop commercial programme of which the MTFS is dependent on.	Lack of income, reputational risk, linked to Corp03 above	MTFS	3 - Possible	3 - Major	9	Commercial Strategy reviewed December 2021 - inflation rental increases incorporated in to leases - limited break clauses in contract - covenant checks	Satisfactory	3 - Possible	2 - Moderate	6	Further review of strategy to develop the non-property aspects due in early 2023	Joanne Rayne	
Corp08	IT	Network switches and infrastructure are all out of support - risk of failing.	Linked to Corp05. If network fails - service disruption.	IT infrastructure	4 - Likely	3 - Major	12	Project has commenced - Current switch floor cabinets are being recabled and fibre link laid. Switches/Wi-Fi to be replaced late 2022	Satisfactory	3 - Possible	2 - Moderate	6		Alistair Trigg	Good progress in Dec/Jan with switch replacement and BC testing
Corp11	Contract for Legal Services	Poor advice is provided, cost creep, unlawful decision making	Reputational Risk - not adherence with laws and regulations	Basingstoke contract	3 - Possible	4 - Critical	12	Ongoing discussions and performance management.	Satisfactory	2 - Unlikely	3 - Major	6		Graeme Clark	
Corp12	Contract with Mendip	Accountancy service being returned to Hart risks incomplete transfer of knowledge and continuity of service	Reputational Risk - not adherence with laws and regulations	Mendip contract	4 - Likely	3 - Major	12	Plan implemented to insource and build internal team - two appointments made from Mendip Aug 2022	Satisfactory	3 - Possible	2 - Moderate	6	Dedicated project resource in place to deliver the transfer as from July 2022. Project plan for final accounts work being developed Dec 22	Graeme Clark	Good recruitments made in Dec/Jan and knowledge transfer project in place Jan-March
Corp13	Corporate Services	Fraud Risk: Fraud is an inherent risk for all financial services.	Financial loss Loss of reputation	Inherent	3 - Possible	2 - Moderate	6	Annual Fraud Risk Assessment. Review of grant work Internal Audit reviews. NFI process Fraud Awareness Training	Satisfactory	3 - Possible	2 - Moderate	6	Pre and post assurance plans were put in to place for grant work and government satisfied - Fraud and Cyber Training Completed - new internal audit arrangements in place April 23.	Graeme Clark	

Corp14	Corporate Services	Implementation of new corporate website impacts online service and resident satisfaction	Loss of reputation Financial loss	Project not managed	3 - Possible	3 - Major	9	Project Board set up with sponsorship by JCX Reporting to Corporate Project Board each month Ongoing project management	Satisfactory	2 - Unlikely	2 - Moderate	4	resource in place July 22 and working towards beta testing Feb 23	Steve Bennett	On track for testing in Feb/March
New Corp15	Financial	Cost of Leisure centre pool hall ceiling remediation falls to the Council	Financial loss Loss of reputation	Contractual	3 - Possible	3 - Major	9	Commercial discussions continue and investigation of root cause underway.	Satisfactory	3 - Possible	3 - Major	9	Independent survey undertaken - inconclusive but meeting with procurement framework to be held Dec 22	Paul Wheeler	Reviewed Aug 22 - Engagement of insurance service to review the issue. Could be an opportunity to deliver required Net Zero adaptations in line with Corp 16. Pursuing with framework and external EA services
New Corp16	Financial	Net zero adaptations not economically viable on Leisure Centres	Financial loss Loss of reputation	Contractual	3 - Possible	3 - Major	9	Climate change report sets out suite of actions to address the challenge	Satisfactory	3 - Possible	2 - Moderate	6	lower future operating costs as a result of investment may benefit business case	Graeme Clark	
New Corp 17	Elections	The Returning Officer is not able to implement the requirements if the Elections Act 2022 due to: Key policy details being confirmed and secondary legislation not published with adequate time to deliver in May 2023.	Internal staff not trained for the delivery of the election; polling station staff not trained on requirements in polling stations; electors are disenfranchised for not having correct ID at polling station; Electors are unable to get required identity document if required; Election result is undermined; Challenge to the Returning Officer via a petition (RO has personal responsibility for delivery of the election); increased complexity of work and responsibilities for staff in in polling station may result in recruitment issues in polling stations; polling stations may not be suitable for designating an area for ID to be checked in private, leading to a shortage of polling stations.	Legislative timing	4 - Likely	4 - Critical		Extra funding for the implementation, but this will only cover costs associated with Voter ID, not any additional election costs; Electoral Commission will undertake much of the communication, but Returning Officer needs to consider the demographics and harder to reach parts of the Hart electorate and the support they will require. Current Electoral Services Manager is part of the Elections Act Expert Panel, and consequently is well informed.	Limited	3 - Possible	4 - Critical		Initial work being carried out for planning of May 2023; additional guidance will be provided by the Electoral Commission.	Daryl Phillips	Briefing for Members held on 30 June 2022. Currently, portal for those without required Photo ID to be live in January 2023. Secondary Legislation has not been laid yet. It is likely that a 'one council' approach will need to be mandated for the May 2023 elections, to ensure all staff across the Council support the delivery of the election, such as promoting the requirement to bring ID, and supporting residents who do not have the required ID. Additional support in the Elections Team in place with full compliment of staff now following two successful recruitments. Govt funding received for implementation costs
Tech 8	Waste service	Vehicle fire at depot.	Unable to deliver waste service due to lack of vehicles.	Arson or, accidental vehicle fire.	2 - Unlikely	3 - Major	6	Contractor provides national fleet of vehicles and could draw on other contracts in an emergency. Joint contract provides two depots. Regular maintenance of vehicles undertaken at Wade Road and also have good relationships with hire companies.	Good	3 - Possible	3 - Major	9		Joint Governance Group	Joint governance group applies pressure to contractor in Nov/Dec
Tech 1	Waste service	Financial viability of waste contractor	Waste collection service would cease until such time as an alternative supplier has been identified.	Contractor goes bankrupt.	2 - Unlikely	4 - Critical	8	Basingstoke and Deane are the administering authority for the Joint Waste Contract and are responsible for ensuring annual assessment of financial status of the contract is undertaken. Completion of this is monitored through the Service Level agreement with Hart Hart owns the Springwell Lane depot and the vehicles on the Hart contract.	Satisfactory	3 - Possible	3 - Major	9		Joint Governance Group	Linked to Tech 2. Improvements in performance against KPIs will reduce the default penalties incurred
Tech 2	Waste service	Failure to reach agreement with Serco on outstanding commercial claim negotiations.	Reduction in service performance.	Risk that Serco could reduce resources to those provided for in their bid rather than what is required to deliver the service.	3 - Possible	3 - Major	9	Basingstoke and Deane are the administering authority for the Joint Waste Contract and are responsible for progressing negotiations on the outstanding commercial claim. Progress with negotiations is monitored by the Joint Governance Group.	Good	3 - Possible	3 - Major	9		Joint Governance Group	
Tech 3	Waste service	Contractors staff experience high levels of staff sickness.	Unable to deliver all contracted services due to staff shortages.	Absences due to Covid 19 infection.	2 - Unlikely	3 - Major	6	Service was prioritised for vaccinations, plus success of national vaccination means that majority of staff now have immunity.	Good	3 - Possible	3 - Major	9		Joint Waste Client Team.	

CP6 - Percentage of Non-domestic Rates Collected

Year to date figures, values are cumulative (higher is better). Previous year figures provided in red.

Year	Q1	Q2	Q3	Q4	Annual Target	Comment
22/23	29.3%	58%	82.4%		98%	Improvement over 73.6% at same time last year
21/22	20.0%	44.2%	73.6%	92.4%	98%	2021/22 figures. Note recovery action since reporting will have increased the amount collected but would not give a like for like comparison so is tracked separately

CP7 - Percentage of Council Tax collected

Year to date figures, values are cumulative (higher is better). Previous year figures provided in red.

Year	Q1	Q2	Q3	Q4	Annual Target	Comment
22/23	29.5%	57.4%	85.1%		98%	Improvement over 84.5% at same time last year
21/22	27.8%	56.9%	84.5%	98.1%	98%	2021/22 figures. Note recovery action since reporting will have increased the amount collected but would not give a like for like comparison so is tracked separately

CP10 - Number of missed collections excluding garden waste (per 100,000)

Target aims to miss no more than 40 bins per 100,000 collected for all bin collections except garden . A missed collection is where a round has taken place and a bin (or bins) has been missed, this excludes any mutually pre-agreed suspension of service, usually applied where events are beyond the control of either the authorities' or their contractor. (lower is better)

Q1	Q2	Q3	Q4	Target	Comment
Waste April 7343 May 3707 June 1371 Recycling April 3253 May 10006 June 4314	Waste July 4319 Aug 3111 Sept 4340 Recycling July 11747 Aug 5441 Sept 9274	Waste Oct 279 Nov 542 Dec 49 Recycling Oct 823 Nov 617 Dec 70		40	Figures for FY are not yet ratified with Serco and are the Client team's assessment of the KPI although resolution is underway. Significant improvement month on month seen in Q3

CP11 - Number of missed garden waste collections (per 100,000)

Target aims to miss no more than 250 bins per 100,000 collected for garden waste services. A missed collection is where a round has taken place and a bin (or bins) has been missed, this excludes any mutually pre-agreed suspension of service, usually applied where events are beyond the control of either the authorities' or their contractor. (lower is better)

Q1	Q2	Q3	Q4	Target	Comment
April: 102 May: 9181 June: 19860	July: 617 Aug: 19254 Sept: 54854	Oct 246 Nov 161 Dec 167		250	Figures for FY are not yet ratified with Serco and are the Client team's assessment of the KPI although resolution is underway. For clarity the garden waste figures reported here are not per 100,000. Significant improvement seen in Q3 although cold weather has seen 'frozen-in' material in bins impacting rates

CP12 - Overall cost of waste per household

Set annually based on the number of households served and reported in Q4. Calculated as net cost of HAWCLT, HAWCOM, HAWSTE for the 22/23 budget divided by the Council Tax Stock of properties produced by the [VOA](#) (lower is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
-	-	-		£25	Reported annually

CP13 - Total recycling rate

Percentage value given is for the quarter (higher is better). The figures can take up to 3 months to be finalised as the downstream recycling activities get factored in by Hampshire County Council.

Q1	Q2	Q3	Q4	Target	Comment
42.2%	40.9%	-		46%	Reduction in Q2 due to dry summer, resulting in lower garden waste volumes collected for composting.

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Hart District Council's Service Plans 2022/23

As the Covid-19 pandemic has shown over the past year, we live in a complex and interconnected world where our communities, the impact of social inequalities, the economy and quality of where we live can have a big impact on our lives.

These big picture issues have implications, not just for those living, visiting or working in Hart, but the whole country.

Addressing current challenges and making the most of coming opportunities is not something that any one organisation can do alone. It will require strong partnership with the local community, business sector and statutory and non-statutory organisations to foster a better understanding of the needs of our place and people who make up the community of Hart.

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As a district council we will have a clear set of priorities that working in partnership with those across the district, we can focus our resources where they are most needed and will bring the greatest benefit to the communities we serve. We will make sure that everything we do is sustainable and flexible so that we can withstand future change and challenges.

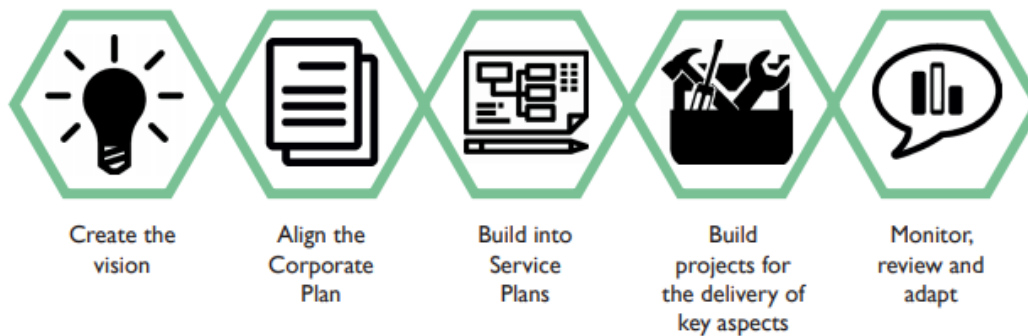
This Service Plan is written in the context of the Corporate Plan and the recently adopted twenty-year vision for Hart, which will provide a clear direction and will shape our council and working environment. It will help us to improve our use of resources and align our strategies to reach the outcomes our communities deserve.

It is about keeping Hart a healthy and desirable place where people can live, work and visit. Everything we do should contribute to the council's priorities via a 'golden thread' so that all our effort and resources are linked into the delivery of the Vision.

Vision for Hart

To become the best Place, Community and Environment to live, work and enjoy:

- Theme One: To become the best Place to live, work and enjoy by creating a connected environment
- Theme Two: Design the Community to live in, work with and enjoy by helping our community to thrive through
- Theme Three: Enhance the Environment to live in, work in and enjoy enhancing our environment
- Theme Four: Develop the Organisation which can deliver working in partnership





HART Values

The Council has embedded a shared culture and ethos across all its people, acting and behaving as a single organisation based on the Council's core values of:

Helpful – we will really listen to what our citizens, customers and residents want to achieve and help them reach their goals.

Approachable – we will be open, friendly and fair, working with others and helping others to succeed.

Responsive – we will strive to do things well and look for ways to innovate and improve.

Take Ownership – we will take responsibility, do what we say we will and see things through. People and teams will be required to work collaboratively with others both inside and outside the organisation and actively share learning and best practice.

If you are being **helpful**, you will be:

- genuinely listening to what the resident or what your colleague wants
- treating everyone as individuals and with respect and dignity
- trying to understand what outcome they want to achieve
- be honest about what you and your service can do
- searching for then suggesting alternatives where you cannot help and providing the correct contact information

If you are being **approachable**, you will be:

- enthusiastic and knowledgeable about the service and the council
- friendly, fair and easy to talk to
- using your skills to recognise that residents and colleagues differ and may need you to change your approach, to suit different people's needs.
- Actively listening and check important messages are understood.
- Be welcoming and work as an effective team player, to listen and share ideas.
- Using plain English which our residents can understand

If you are being **responsive**, you will be:

- Enthusiastic about using change to improve services
- Asking if anyone need help and be happy to lend support wherever it is needed
- Spotting issues or areas for potential improvements, flagging these up and suggesting solutions
- Putting solutions suggested by you or others in place quickly and helping others to understand those changes.

If you are taking **ownership**, you will be:

- Finding the outcomes or solutions residents want, even if they fall outside your area of expertise
- Making sure you complete work on time, or if you notice problems, reporting these immediately
- Looking for opportunities to keep your skills and knowledge updated.
- Using feedback both as an individual and as a team, to improve.
- Being accountable for your own actions, giving your name and contact details, so that anyone can contact you again.



Service Plan: Corporate Services 2022/23

Service Overview

Corporate Services covers a broad range of both front and back-office functions for the council including

- Audit and Performance
- Communications
- ~~Business Grants Payments~~
- Website
- ~~Test and Trace payments~~
- Elections and Electoral Registration,
- Corporate Strategy and Policy,
- Committee Services,
- Commercialisation,
- IT, Digitalisation and Change,
- Contracts* and Procurement and GDPR
- Finance
- Project Board
- Payroll and Human Resources
- Delivering government schemes of financial assistance to residents
- Climate Change

*A range of services are contract managed by the Corporate Team including

- Legal Services
- Leisure Services
- Revenues and Benefit Services
- Internal Audit
- Waste
- Exchequer Services
- Contact Centre

Service Priorities

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	Service Priority	Link to corporate plan	Expected Outcomes	Update on 19.1.23
1	Delivery of the council's response to Covid-19 pandemic	<p>Ensure that the Council meets its statutory obligations under the Civil Contingencies Act.</p> <p>Support for our town and village centres</p> <p>Support the local economy</p> <p>Support our residents</p>	<p>Policy and payment of Business Rates Grants</p> <p>Administration of Test and Trace Isolation payments</p> <p>Post Payments Assurance Testing</p>	<p>Policy & payment of Business Rates Grants: Complete</p> <p>Administration of Test and Trace Isolation payments: Complete</p> <p>Post Payments Assurance testing Complete.</p> <p>COVID Additional Relief Fund Complete.</p>
2	New Ways of Working – Policy Support	Updating HR policies to reflect new ways of	Travel and Expenses Policy	Complete. Policy taken to Staffing Committee Oct 2022 : Staffing Committee approved the proposed changes to the

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 19.1.23
		working	Car Allowance policy	Council's Car Mileage policy and the new policy would become effective from 1 April 2023. Consultation will commence Jan 2023.
3	Produce updated Medium Term Financial Strategy for Cabinet, predicated on the priorities within the Corporate Plan and reflecting current understanding of local government finance	Ensuring our Medium-Term Financial Strategy is focused on strategic priorities. Stable Financial Sustainability.	The Council's financial resources and commitments are aligned with its strategic priorities	O&S November & Cabinet December – reporting emerging position An all-member briefing took place 16 January 23 Draft budget and MTFS considered by O&S 17 Jan 23 Cabinet 2/2 will consider amended report in the light of councillor and O&S comments and make recommendations to Council ahead of its 23 Feb meeting
4	Implementation and regular review of the Commercialisation Strategy	Maximising income opportunities, and identifying new opportunities for income generation	Investment in one further commercial property (£10m indicative budget in capital programme) Complete rent review of all existing properties and leases	The board meets regularly. Update on progress under the Commercial Strategy to be reported to Cabinet in Feb 2023 and review proposed in Spring 23
5	Manage changes within the 5 Councils Partnership arrangement	Continuing to work closely with partners to deliver joint services	To seek confirmation and report to Cabinet on future of IT contract To seek confirmation and	Regular attendance at the Board meetings ensures that issues are resolved and agreed in a timely matter. The Mendip exit is progressing well, and the Finance team are in a positive position to deliver the new

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 19.1.23
	IT Land Charges Revs and Bens Front reception		report to Cabinet on future of existing services following exit of Mendip.	service. Hart has formally logged with Capita its intention to withdraw from the IT service before the end of the contract. Capita are considering the request and will need to undertake a financial/impact assessment
6	Implement the report writing software for all committees.	To realise our ambitions to deliver more for less	The Council makes full use of technology to improve the way it delivers Committee Services	This is now in place. Training undertaken and refresher training will continue to be offered. It is acknowledged that some councillors and managers need further training
7	Review and replacement of the telephony system	To realise our ambitions to deliver more for less	The Council controls its overhead costs for direct dial telephony whilst expanding the flexibility for staff via a non desk-based solution	Minor improvements made to improve customer experience, but Officers are reviewing options to move to a cloud-based telephony and a business case with options will be presented in the first half of 2023
8	Implementation of new website	An efficient and effective Council	To provide quality information and services to residents	See update at foot of this report
9	Implementation of cyber security plan	An efficient and effective Council	Full implementation of Government department approved cyber security plan	New backup as required now completed. On course to deliver the Government's Cyber Plan, supported by the £125k external funding Updated Password Policy to be published by April with revised annual updates of all

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 19.1.23
				<p>IT policies.</p> <p>Two factor authentication across all devices being rolled out.</p> <p>Disaster recovery exercise completed. The exercise recovered and tested the election system from the new cloud immutable backup system.</p> <p>Implemented a Security Information Event Management system - SIEM. Further work will continue on integrating the system with other corporate systems such as firewalls, switches etc</p> <p>Procured and in the process of implementing an intrusion detection system for the council</p> <p>Authentication work is now take place on integrating the new Hart website with Hart's corporate identity system</p> <p>We will plan member training after the elections- Staff training is taking place in February</p>
10	Achievement of accreditation of both	Continuing to work closely with partners to	Become member of the AFERS and gain Bronze	Regular review meeting between Guy Clayton & Cllr Dorn.

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 19.1.23
	<p>Bronze Armed Forced Covenant and the Armed Forces Employer Recognition Scheme</p> <p>Guy suggested changing to:</p> <p>Develop closer working partnerships with Armed Forces and local organisations to enhance support for those who serve or have served in Armed Forces and their families within Hart</p>	<p>deliver joint services</p>	<p>stage in the Armed Force Covenant</p>	<p>Action plan to deliver on the new Armed Forces Covenant Duty</p> <p>Meetings held with key Serving Personnel at Aldershot Garrison, Minley Station & Odiham Station, along with organisations supporting health, wellbeing and employment.</p> <p>Enhanced collaboration across neighbouring Councils via North Hants Armed Forces Conference</p> <p>Branded communication material developed to enhance community liaison with serving personnel , veterans & families.</p> <p>Developing plan for Silver Armed Forces Employer Recognition Award for 23/24.</p> <p>Improved connectivity (AFC@hart email) and presence through attendance at various events.</p>
11	<p>To support the Climate Change agenda to deliver the Net Zero carbon action plan</p>	<p>An efficient and effective Council</p>	<p>Delivery of Climate change action plan</p>	<p>Existing action plan is to be updated to reflect the Unomia report from 2022. The Climate Change Working has been informed of the resourcing challenges and the Director of Corporate Services is currently preparing a proposal to</p>

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 19.1.23
				strengthen the team following the departure in January 23 of the part time sustainability officer.
12	Deliver Tier 2 Savings	An efficient and effective Council	Achieve 100% of Tier 2 savings in 2022-23 onwards	Total tier 2 saving target should be 92% achieved by 31 March 2023. Full target included in draft 23/24 budget and forecast increases in savings target included in future years in MTFS.
13	Identify Tier 3 Savings, supporting business cases and decision making	An efficient and effective Council	Increase financial sustainability for the authority.	The budget strategy is being developed, the main themes of which were presented to O&S in November. This included a mid-year budget rebase exercise. Balanced budget for 2023/24 and draft MTFS reported to O&S in Jan 23 ahead of Cabinet/Council consideration. Work will continue in 2023 in the light of the risk and uncertainty identified and the budget shortfalls forecast in future years.
14	Upgrade the network and improve Wi-Fi access across the Council	An efficient and effective Council	Provide end user with more capacity and quicker speeds	Final deadline 31 March 2023 Major work completed.
15	Create data map for Hart, consider data maturity and define data strategy	An efficient and effective Council	To transform decision making and how we deliver services	The successful award of UKSPF funding will enable this to proceed. Report to February Cabinet on proposed implementation of the UKSPF agreed investment plan.

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 19.1.23
16	Deliver Corporate re-organisation	An efficient and effective Council	To transform decision making and how we deliver services	30 September 2022 New arrangements in place and recruitment to final vacant posts (elections) completed and officers in post Jan 2023
17	Deliver Elections	An efficient and effective Council	Smooth, efficient, safe, and legal election	2022 Elections delivered – recruitment completed. Plan in place for the range of key tasks arising in Dec – May including postal voter refresh
18	Plan and implement voter ID for May 2023	An efficient and effective Council	Smooth, efficient, safe, and legal election	Government confirmed detail early January. Full team recruited and supported by specialist temp. Training and awareness underway, comms plan produced.
19	Delivery amended Corporate Training plan (procurement, finance, and HR)	An efficient and effective Council	Good governance and compliance	On target for 31 March 2023

Re. action 8 – update – extract from e-mail to all managers 12/1/23

We're busy on the final push before we launch the website. I thought it would be useful to share the timeline with **key milestones** before we go-live. I've highlighted the areas we need the help of you and your content editors.

Phase	From date	End date	Comments & actions for content editors/ managers
Content & webform migration		by 20 Jan	Project team loading up pages & forms onto development site
Content & webform quality assurance		by 13 Feb	Project team reviewing all content types for grammar, accuracy, spelling, format, and consistency issues
Content & webform approval. Editors to receive login details for dev site	from 23 Jan	by 3 March	Content editors/ managers review their service area content and sign off copy. Test webforms to ensure they behave as expected. Feedback to project team
Feedback sessions with project team. Opportunity to ask questions, go through pages and forms, report issues	from 24 Jan	throughout Jan-Feb	Drop in 1 24 Jan Drop in 2 26 Jan Drop in 3 31 Jan other sessions in February to be planned if required
Beta launch to staff, councillors, and key 3 rd parties (BDBC, Rushmoor etc)	w/c 13 Feb		Supported by comms plan, invite interested parties to review site, look around, test and feedback
Feedback from wider staff and 3 rd parties	from 13 Feb	by 10 March	Collate all feedback received for project group to review and action if required on dev site
Actions from feedback	from 20 Feb	by 10 March	Collate all feedback to review and action if required on dev site
Full website launch	w/c 13 Mar		Roll dev site into live environment

2022/23 Quarter 2

Performance indicator report

Introduction and guidance

The report has changed recently following feedback. As a quick guide to the changes, an example of the template followed for each indicator is provided below:

Reference - Title of the indicator [Previous reference]

Note providing further description or context

Q1	Q2	Q3	Q4	Annual Target / Target	Comment

Definitions:

Reference

Two letters followed by a number. Those used are; CP (Corporate Services), CS (Community Services), ET (Environmental and Technical Services), DM (Development Management), BC (Building Control), EH (Environmental Health) and PP (Planning Policy).

Title

Short title to describe the indicator.

Previous reference

Original references, where still used at Service Panels, to help show continuity.

Note

A note providing further detail about the indicator as well as any relevant context.

Q1-Q4

Values of the indicator for the financial year to which the report relates; Q1 (1 April to 30 June), Q2 (1 July to 30 September), Q3 (1 October to 31 December) and Q4 (1 January to 31 March). If these are 'year to date' figures that add together towards the target, it will be explained in the note.

Annual Target / Target

If the figures are 'year to date' or otherwise annual, this will be explained in the note and the Annual Target is provided to show progress towards this. In all other cases the quarterly values can be directly compared to the Target shown. Whether a higher or lower figure is better in terms of performance will also be explained in the note. Info only indicators have a '-' in this box.

Comment

This space is used for the service to provide descriptive commentary on the current performance of the service if this would be relevant or helpful (optional).

Corporate Services

CP1 - Percentage of the Audit Plan completed during the year

Year to date figures, values are cumulative (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
10%	13%	51%		100%	The focus in Q1 and Q2 was been clearing four outstanding audits from 21/22. Q3 showed some catch up but still behind plan. Q4 will need to complete all high priority audits and hand over. New contract that has been procured which will improve delivery.

CP2 - Percentage of high-risk audit recommendations implemented

Typically, the number of high-risk audit recommendations are low so the percentage changes can vary significantly. This will be explained in the comment section (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
100%	100%	100%		100%	

CP3 - Quality of customer service call handling

This indicator is measured from the scoring of a recorded call against quality standards from a monitoring sample (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
98%	97%	99%		90%	Performance checks focused on calls in Q3, consistently good scores, with only one error seen in sample

CP4 - Implementation of savings schemes targets to meet MTFS requirements

This indicator will be measured on whether the savings targets have been met and typically result in the delivery of a balanced budget in Q3 (yes or no)

Q1	Q2	Q3	Q4	Annual Target	Comment
No	No	Yes		Yes	Balanced budget for 2023/24 to be put to Council in Feb 23. The 22/23 Tier 1 and 2 savings will be 100% and 92% achieved respectively, both

					targets fully implemented in the draft 23/24 budget.
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CP5 - Percentage of telephone calls answered by the Contact Centre in 30 seconds

Percentage value given is as at end of the quarter (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
83%	73%	89%		70%	Staffing at full complement and performance has improved in line with improved bin collections

CP6 - Percentage of Non-domestic Rates Collected

Year to date figures, values are cumulative (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
29.3%	58%	82.4%		98%	Improvement over 73.6% at same time last year

CP7 - Percentage of Council Tax collected

Year to date figures, values are cumulative (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
29.5%	57.4%	85.1%		98%	Improvement over 84.5% at same time last year

CP8 - Percentage uptime of key systems

Percentage value given is for the quarter and rounded to one decimal place (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
100%	99%	100%		99%	Only planned outages during upgrade work this quarter.

CP9 - Percentage of uptime of Hart's website

Percentage value given is for the quarter and rounded to one decimal place (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
100%	100%	99.9%		98%	99.94% uptime over the quarter, longest outage was 18 mins at 2AM

CP10 - Number of missed collections excluding garden waste (per 100,000)

Target aims to miss no more than 40 bins per 100,000 collected for all bin collections except garden . A missed collection is where a round has taken place and a bin (or bins) has been missed, this excludes any mutually pre-agreed suspension of service, usually applied where events are beyond the control of either the authorities' or their contractor. (lower is better)

Q1	Q2	Q3	Q4	Target	Comment
Waste April 7343 May 3707 June 1371	Waste July 4319 Aug 3111	Figures should be received 24 Jan		40	Figures for Q1 and Q2 are not yet ratified with Serco and are the Client team's assessment of the KPI whilst the final figures remain in dispute. Significant improvement seen in October (Waste 279, Recycling 823)
Recycling April 3253 May 10006 June 4314	Recycling July 11747 Aug 5441 Sept 9274				

CP11 - Number of missed garden waste collections (per 100,000)

Target aims to miss no more than 250 bins per 100,000 collected for garden waste services. A missed collection is where a round has taken place and a bin (or bins) has been missed, this excludes any mutually pre-agreed suspension of service, usually applied where events are beyond the control of either the authorities' or their contractor. (lower is better)

Q1	Q2	Q3	Q4	Target	Comment
April: 102 May: 9181 June: 19860	July: 617 Aug: 19254 Sept: 54854	Figures should be received 24 Jan		250	These figures are not yet ratified with Serco and are the Client team's assessment of the KPI whilst the final figures remain in dispute. For clarity the garden waste figures reported here are not per 100,000. Significant improvement seen in October (246)

CP12 - Overall cost of waste per household

Set annually based on the number of households served and reported in Q4. Calculated as net cost of HAWCLT, HAWCOM, HAWSTE for the 22/23 budget divided by the Council Tax Stock of properties produced by the [VOA](#) (lower is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
-	-			£25	Reported annually

CP13 - Total recycling rate

Percentage value given is for the quarter (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
-	-	Figures should be received 24 Jan		46%	Figures not yet ratified with Serco

Complaints about the waste collection service

	Total		Outcome			SLA	
	Stage 1	Stage 2	Upheld	Partial	Not upheld	In	Out
April	6	0	3	1	2	4	2
May	3	1	1	0	3	3	1
June	0	0	0	0	0	0	0
July	8	0	6	0	2	2	6
August	6	0	2	0	4	3	3
September	6	0	5	1	0	4	2
October	2	1	3	0	0	3	0
November	3	0	3	0	0	3	0
December	6	0	4	0	2	5	1