



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.

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.

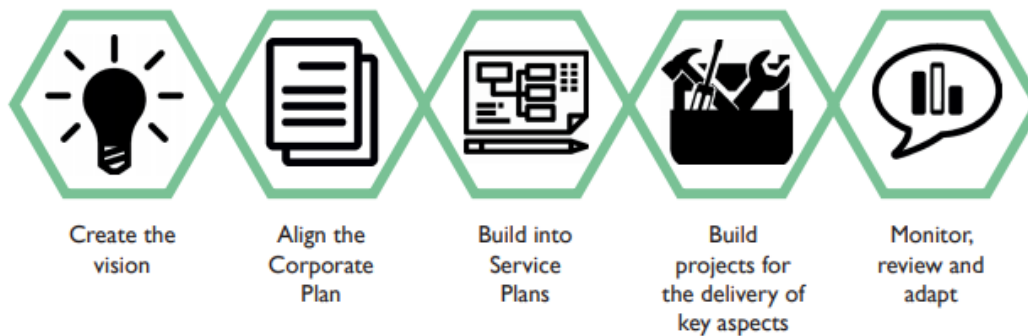
This Service Plan is written in the context of the Corporate Plan and the recently adopted twenty-year vision for Hart, which will provide a clear direction and will shape our council and working environment. It will help us to improve our use of resources and align our strategies to reach the outcomes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

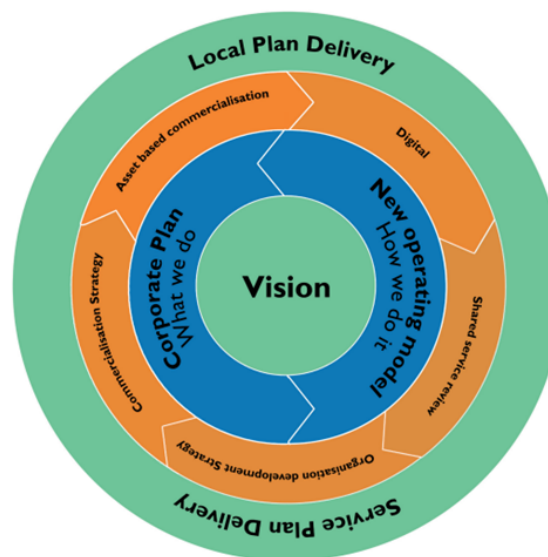
It is about keeping Hart a healthy and desirable place where people can live, work and visit. Everything we do should contribute to the council's priorities via a 'golden thread' so that all our effort and resources are linked into the delivery of the Vision.

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

- 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

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
1	Delivery of the council's response to Covid-19 pandemic	Ensure that the Council meets its statutory obligations under the Civil Contingencies Act. Support for our town and village centres Support the local economy Support our residents	Policy and payment of Business Rates Grants Administration of Test and Trace Isolation payments Post Payments Assurance Testing	Policy & payment of Business Rates Grants: In December 21, the government announced two further business rates schemes in response to the Omicron Covid variant, with funding and guidance provided to councils mid-January 22. This resulted in the council delivering a further round of Additional Restrictions Grants (ARG6) to businesses, as well as the new Omicron Hospitality and Leisure business grant scheme. Payments for both schemes were complete by 31 st

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
				<p>March 22. Reconciliation and post payment assurance had to be undertaken for each scheme administered.</p> <p>Administration of Test and Trace Isolation payments:</p> <p>The council delivered test and trace support payments from 1st October 2020 to 30th April 2022. This resulted in 515 payments to successful applicants. Full reconciliation has now been provided to the UKHSA.</p> <p>Post Payments Assurance testing</p> <p>Post payment Assurance has now been completed on all 9 'main' business rates grant schemes. PPAS on the Additional Restrictions Grants are still outstanding. This will cover all ARG schemes from December 20 to March 22 totalling £2.9m across 1969 grants paid. This will commence as soon as BEIS provide the sample, they require from the grants paid. This exercise will be complete by November 22.</p> <p>COVID Additional Relief Fund</p> <p>The CARF scheme is up and running. Letters went out to all eligible businesses a couple of weeks ago and these will all be auto awarded with the discount unless they opt out. There is also an application form</p>

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
				on the website for those who wish to apply themselves. The scheme will be fully delivered by the end of September as per the guidance.
2	New Ways of Working – Policy Support	Updating HR policies to reflect new ways of working	Travel and Expenses Policy Car Allowance policy	31 st August 2022 – drafts being prepared but not yet completed. Confirmed policy in place for the last year and has monitored
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	The updated Medium Term Financial Strategy will be presented as follows: O&S September & Cabinet October The strategy will also be updated to contain a 10-year outlook in addition to the current 3-5-year outlook. An all-member briefing took place prior to the full budget being agreed. Initial work will look at overall financial resilience and the role and impact of both reserves and income levels for the organisation Concerns raised about Everyone Active income – commissioned external consultant to review the open book

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
				<p>process – to be brought back in Mid September</p> <p>Question about price rises – Contract limits cap of RPI but they are required to provide the information for our consideration and benchmark against others in the area.</p>
4	Implementation and regular review of the Commercialisation Strategy	Maximising income opportunities, and identifying new opportunities for income generation	<p>Investment in one further commercial property (£10m indicative budget in capital programme)</p> <p>Complete rent review of all existing properties and leases</p>	The board meets regularly and has reviewed two opportunities to date but they didn't meet the necessary criteria.
5	<p>Manage changes within the 5 Councils Partnership arrangement</p> <p>IT</p> <p>Land Charges</p> <p>Revs and Bens</p> <p>Front reception</p>	Continuing to work closely with partners to deliver joint services	<p>To seek confirmation and report to Cabinet on future of IT contract</p> <p>To seek confirmation and report to Cabinet on future of existing services following exit of Mendip.</p>	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
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	This is now in place, but additional refresher training will be required.

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
			Services	
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	30 th June 2022 Work progressing. Infrastructure changes implemented. Under pilot user testing Revised date for completion 31 December 2022.
8	Implementation of new website	An efficient and effective Council	To provide quality information and services to residents	30 November 2022 The new homepage and secondary page designs have been received and are subject to testing with internal/ external users. Website back-end development by contractor is ramping up during August. Loading of content onto the development site has started. However, we were unsuccessful with the recruitment of a website project officer. From next week, we do not have anyone working full time on the project which will result in November launch being pushed back. This risk was included in the contingency plan as the Project can still be delivered by March 2023.
9	Implementation of cyber security plan	An efficient and effective Council	Full implementation of Government department approved cyber security plan	30 September 2022. New backup as required now completed. Updated Password Policy drafted and

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
				<p>ready for implementation.</p> <p>Two factor authentication across all devices being rolled out.</p> <p>Need to review timeline for an all member briefing</p>
10	Achievement of accreditation of both Bronze Armed Forces Covenant and the Armed Forces Employer Recognition Scheme	Continuing to work closely with partners to deliver joint services	Become member of the AFERS and gain Bronze stage in the Armed Forces Covenant	Guy Clayton and Cllr Dorn are meeting later this week for a catch-up. But next step is moving to Silver on the AFC system as well as improving connectivity (milcov@hart email) and presence through attendance at various events. Guy is also setting up direct meetings with specific site military officers.
11	To support the Climate Change agenda to deliver the Net Zero carbon action plan	An efficient and effective Council	Delivery of Climate change action plan	31 st March 2023 – being developed and monitored by the Climate Change Working Presentation to July Council and the Carbon Pathway Plan has been agreed.
12	Deliver Tier 2 Savings	An efficient and effective Council	Achieve 100% of Tier 2 savings in 2022-23 onwards	All tier 2 savings on target for 100% achievement
13	Identify Tier 3 Savings, supporting business cases and decision making	An efficient and effective Council	Increase financial sustainability for the authority.	The Chief Finance Officer has shifted focus from savings to income generation and greater efficiency within the budgets we have. Currently there are no plans to include Tier 3 savings
14	Upgrade the network and improve Wi-Fi	An efficient and effective Council	Provide end user with more capacity and	<p>31 March 2023</p> <p>On track to be delivered early Autumn</p>

	Service Priority	Link to corporate plan	Expected Outcomes	Update on 12.08.22
	access across the Council		quicker speeds	2022.
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	Awaiting the outcome of the UKSPF as we have included this in our bid process.
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 vacant posts underway
17	Deliver Elections	An efficient and effective Council	Smooth, efficient, safe, and legal election	2022 Elections delivered – looking at options to recruit a new elections manager
18	Plan and implement voter ID for May 2023	An efficient and effective Council	Smooth, efficient, safe, and legal election	31 March 2023 Awaiting final regulations from Government.
19	Delivery amended Corporate Training plan (procurement, finance, and HR)	An efficient and effective Council	Good governance and compliance	31 March 2023

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.

See separate draft risk assessment attachment

Performance indicator report 2022/23 Quarter 1

Introduction and guidance

The report has changed this quarter 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

Note providing further description or context

Q1	Q2	Q3	Q4	Annual Target / Target	Comment

Definitions:

Title

Short title to describe the indicator.

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

Corporate Services is currently in transition across a number of the support services including HR, IT, Finance, Revenues and Benefits. Many of the performance indicators will change as a result and those where data is available, are reported through the 5 Councils governance structure. Those shown below reflect the key indicators currently available.

The Head of Corporate Services left in May 2022 and recruitment interviews will take place on 23 August 2022.

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%				100%	Broadly on track for 22/23 2 out of 13 Audits have started. Progress updates are provided at Audit Committee

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
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100%				100%	No high-risk recommendations currently requiring action
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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%				90%	No sampled call scored lower than 90% in June

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				Yes	Balanced budget for 2023/24 to be set in Q3

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%				70%	Performance dipped first few days around the bank holiday in June (1 st , 6 th , 7 th , 8 th) All other days exceeded target

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%				98%	Improvement over 20% 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%				98%	Improvement over 28.7% 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%	No major system outage in period outside of planned downtime for changes.

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%				98%	Exceeded 99.99% uptime over the quarter, 2.58 minute outage in May was only one recorded.
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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
				40	This is subject to a contractual dispute with Serco – they are not providing the data and are disputing the definition of ‘missed bin’ Legal advice is being sought

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
				250	This is subject to a contractual dispute with Serco – they are not providing the data and are disputing the definition of ‘missed bin’ Legal advice is being sought

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 21/22 budget divided by the Council Tax Stock of properties produced by the [VOA](#) (lower is better)

Q1	Q2	Q3	Q4	Annual Target	
-				£25	Reported annually

CP13 - Total recycling rate

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

Q1	Q2	Q3	Q4	Target	Comment
				46%	This is subject to a contractual dispute with Serco – they are not providing the data and are disputing the definition of ‘missed bin’ Legal advice is being sought

KPI	Description	Annual Target
ET06	Number of missed collections excluding garden waste (per 100,000)	
ET07	Number of missed garden waste collections (per 100,000)	
ET08	Overall cost of waste per household	
ET09	Total recycling rate	

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