

# East Hampshire District Council Performance Report

Q1 2022-23

V1

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*Work has commenced to review quarterly reporting for East Hampshire*

# Headline achievements in Q1

- Appointment of the new Senior Leadership Team
- Development of new standalone structures for the new Directorates
- Continued to progress our exciting transformation programme 'Shaping East Hampshire's Future' and focussed on the transition to a standalone Council
- Developed the business case to move to a fantastic new green Council HQ in Petersfield
- Worked with partners to provide support to Ukrainian refugees and families in the district
- Developed the business case to move to a fantastic new green Council HQ in Petersfield
- Commenced Distribution the Energy Rebate scheme to eligible residents (£150 to those in Council Tax bands A to D)
- Progressed the Local Plan with commitment to consult again at the end of 2022

# People – key statistics for Q1



269

Total FTE at  
end of  
quarter



5

Number of new  
starters



7

Number of  
leavers



1.86%

Turnover  
rate



2.36 ↑

Average number of  
sick days per FTE

Public sector average: 2.2 days  
Private sector average: 1.8 days

This figure has increased  
and is now above the public  
sector average – driven by a  
small number of long term  
sickness absences which has  
skewed the average

# Finance – revenue budget outturn in Q1

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	Full Year Budget £'000	Q1 Year End Forecast £'000	Q1 Variation to Budget £'000
<b>Net Cost of Services</b>	12.525	12.316	(0.209)
<b>Funding</b>	(12.525)	(12.525)	0.000
<b>Net (Surplus) / Deficit</b>	0	0	0

## Risks currently scoring 16 and above on the corporate risk register add in bubble about under review

Risk ID	Risk Title	Identification of areas where there are significant risks	Date Added	Risk Owner	Original Assessment			Planned Mitigation Actions	Changes since last review	Control Assessment		
					L	-	P			L	-	P
EH7	Long term provision	Failure by the IT provider (Capita) to deliver on long term digital vision and aspirations of Council as per the contract in particular the strategy for 'digital by default' and contract requirements	10/4/18	Change & Performance	5	5	25	1. Ensure Capita are held to contractual responsibilities regarding digital strategy 2. Progression of a Digital Strategy for the Council as part of SoF with linkages to IT Capita 3. Deliver changes to the IT infrastructure to enable SoF outcomes e.g. M365 segregation 4. Increase of IT capability inhouse through the recruitment of relevant digital resources to support major change programmes	Risk increased as likelihood and impact is high given the requirements for IT/Digital re SoF and New Barn (subject to business case approval)	4	4	16
EH8	Corporate Project Delivery	Failure to maintain control of corporate project delivery leading to lack of clarity on priorities, use of resources resulting in reputational damage and potential costs and potential adverse impact on performance.	07/05/18	Change & Performance	4	5	20	1) Establishment of Strategic Project Board for oversight of key corporate projects 2) Clear review of project milestones to ensure on track and delivering as per budget 3) Dedicated project budget monitoring - in particular Capital budget monitoring 4) All corporate projects have appropriate governance in place and regularly produce highlight reports 5) Review of Corporate projects to ensure focus and resource is on the right project areas covering Corporate Strategy, transformation and Covid-19 recovery	Remains high although progress with Corporate project list agreed and HoS reviewing project list against budget priorities	4	4	16

A residual score of 16 is the threshold which has been set to indicate the Council's risk appetite (as per the Risk Management Framework).

# Risks currently scoring above 16 on the corporate risk register

Risk ID	Risk Title	Identification of areas where there are significant risks	Date Added	Risk Owner	Original Assessment			Planned Mitigation Actions	Changes since last review	Control Assessment		
					L	-	P			L	-	P
EH11	Commercial property portfolio	Commercial property portfolio does not perform as expected due to general downturn in economy and/or portfolio not completed in order to return financial benefits	09/01/18	Regeneration & Prosperity	4	5	20	1) Ensure balanced portfolio of properties in place to counter any particular failing sectors of economy 2) Ensure tenants are in long term full repairing leases and purchases are made on sound financial advice with appropriate due diligence completed. 3) Property acquisitions made in line with Commercial Property Strategy and through Property Board	PWLB rule changes	4	4	16
EH1	Contractual Arrangements	Risk of our contractors failing to deliver all/part of the contract leading to non delivery of service(s) to our residents	01/09/16	Corporate Governance	5	5	25	Waste contract 1) Delegated to Havant Borough Council. 2) NSE Board regularly meets to review current performance 2) Key performance indicators in place and being monitored for waste operation 3) Provision of expert financial and operational support to review accounts and co-develop a detailed Business Plan for 2022 and beyond. 4) Strengthened JV Liaison Team and recruitment to cover vacancies. 5) Risk based approach to JV Liaison. 6) Exit strategy 7) Review of Governance	Draft Business Plan commits to improved measures in 2022/23 over key risk areas ie staffing, vehicles and financial control.	4	4	16











# Risks currently scoring above 16 on the corporate risk register

Risk ID	Risk Title	Identification of areas where there are significant risks	Date Added	Risk Owner	Original Assessment			Planned Mitigation Actions	Changes since last review	Control Assessment		
					L	-	P			L	-	P
EH23	Transition to standalone Council	The transition to a standalone Council impacts on Corporate Strategy and service delivery	18/03/2022	CEO	5	4	20	1) Transition team is established to manage move 2) Transition plan established alongside HBC transition plan to ensure smooth move to standalone council 3) Regular CEO meetings with HBC to ensure transition arrangements discussed 4) Regular staff briefings on progress 5) Regular updates to Cabinet/Council including plans for new structure 6) Continued review of service performance to ensure services not impacted	New risk	4	4	16
EH24	Data ownership following separation of council services	A splitting of services will create a need to split systems and associated data as well as unstructured data residing on the network and within outlook etc. This will require careful oversight, will take time and lead to costs resulting in resources diverted away from transformation projects and a heightened risk of data loss or compromise during migration. Also impacting the Councils ability to respond to information requests.	22/04/2022	Director of Corporate Governance	4	4	16	Legal instruction to be raised re data sharing agreement Information Management impact assessment Data Protection impact assessment	New risk	4	4	16



# Complaints for Q1

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	Number of complaints received	% of complaints resolved within 10 working days Target: 85%
Waste	356 	7% 
Planning	19 	58% 
Environmental Health including Pest Control and Licensing	14 	43% 
Other	15 	87% 
Parking & Traffic	5 	100% 

## Response:

- New Complaints Officer in post for Planning
- Cause of complaints is a key component to APSR Design Brief
- Waste complaints have spiked due to nationwide driver shortage, currently under the present arrangements delivered by HBC. Many complaints are not immediately resolvable.
- Council is bringing a proposal to withdraw from current Environmental Services arrangements and setup a standalone JV directly with Norse.

# Regulation & Enforcement

Director: Natalie Meagher

## Performance information for Q1

### Services

- Environmental Health
- Building Control
- Planning Development
- Planning Policy
- Parking & Traffic Management
- Enforcement
- Neighbourhood Quality

Key achievements Q1	Corporate Strategy Theme
FSA Recovery Plan on target, in some areas we are moving at a faster pace	A safer, healthier, more active East Hampshire
Continued success with fly tip cases with a number pending prosecution at court	A fit for purpose council
Continued success in Planning Enforcement, with TSNs issued and cases pending prosecution	A fit for purpose council
Preparatory work to continue the Tree Planting Initiative is underway	An environmentally aware and cleaner East Hampshire
Income up in Building Control (compared to Q1 20/21)	A fit for purpose council
Work is gaining momentum to 'onboard' R&E (cluster #1) to the APSR for SEHF Programme	A fit for purpose council



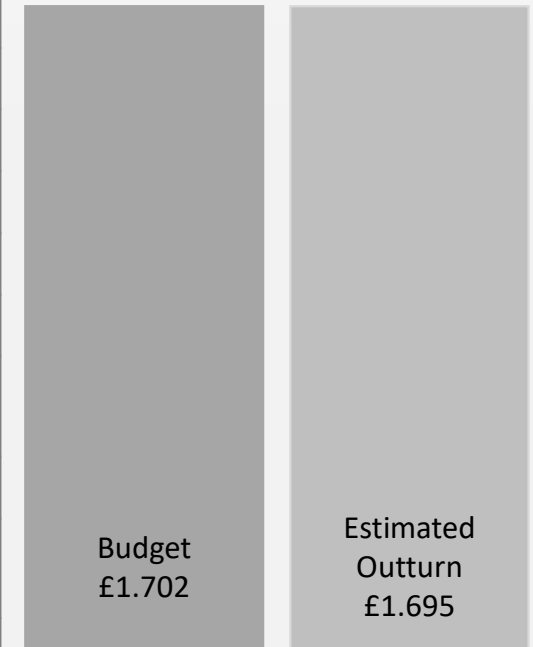
## Key Performance Indicators

## Regulation & Enforcement

Indicator	Target	Q1
Parking and traffic - income from pay and display machines - cumulative (£)	above £323,256 at Q1	£357,793
Parking and traffic - income from Penalty Charge Notices - cumulative (£)	above £23,268 at Q1	£69,675
Parking and traffic – PCN collection rate (%)	Above 75%	54%
Animal welfare – new and renewal licenses processed within time limit (%)	Tracking	0%
Animal welfare – dog seizure target (1 working day) achieved (%)	Tracking	100%
Animal welfare – first response target achieved (%)	Tracking	85%
Animal welfare – service requests resolved within 90 days (%)	Tracking	100%
Public health funerals – number of burials	N/A	3
Public health funerals – total costs (£)	N/A	N/A
Public health funerals – recovery of costs (%)	Tracking	N/A
Cemeteries – number of interments (including new burials, re-opens, cremations, cremation re-opens)	N/A	59
Pest control – number of pest treatments booked	N/A	87
Pest control – average number of working days between booking and initial visit	Less than 10	7.4 days
Pest control – cumulative income (£)	Tracking	Not provided



Budget variance in Q1  
(£0.007)





## Key Performance Indicators

## Regulation & Enforcement

Indicator	Target	Q1
Major planning applications - number decided	N/A	4
Major planning applications - % decided within 13 weeks or agreed time extension	above 70%	75%
Minor planning applications - number decided	N/A	41
Minor planning applications - % decided within 8 weeks or agreed extension	above 65%	85%
Other planning applications - number decided	N/A	150
Other planning applications - % decided within 8 weeks or agreed extension	above 80%	82%
All applications - % decided within 26 weeks	above 98%	98%
Discharge of condition applications - % decided within 8 weeks	above 80%	49.5%
Major planning applications - % of decisions allowed on appeal	below 20%	2.63%
Minor and other planning applications - % of decisions allowed on appeal	below 30%	0.83%
SDNP major planning applications - number decided	N/A	2
SDNP major planning applications - % decided within 13 weeks or agreed time extension	above 60%	50%
SDNP minor planning applications - number decided	N/A	20
SDNP minor planning applications - % decided within 8 weeks or agreed extension	above 65%	75%
SDNP other planning applications - number decided	N/A	66
SDNP other planning applications - % decided within 8 weeks or agreed extension	above 80%	65%
CIL and S106 agreements - monitoring fees collected during quarter (£)	above £44,000 (year end cumulative)	£84,364

# Community Development & Engagement

Director: Tracey Wood

## Services

- Housing
- Community
- Revenue & Benefits
- Customer Service Centre
- Corporate Support
- GIS / Land Charges

Key Achievements Q1	Corporate Strategy Theme
Household Support Fund – Extreme Hardship - working with Housing Associations to identify quality cases for consideration – scheme extended to March 2023.	A safer, healthier and more active East Hampshire
Household Support Fund – Food Vouchers – work progressing with procurement to secure supplier – around 5,500 households likely to receive a voucher – supported by the GIS team	A safer, healthier and more active East Hampshire
Energy Rebates – significant progress made on payments the mandatory scheme – 29,000 payments to be paid totalling £4.4 million	A safer, healthier and more active East Hampshire
Covid-19 Additional Relief Fund – this extra relief has been administered during Q1 – just over 700 business accounts, totalling £2.1 million	A safer, healthier and more active East Hampshire
High level of homelessness interventions – 238 and very low homelessness acceptances	A safer, healthier and more active East Hampshire
Zero households in B&B at the end of the Quarter	A safer, healthier and more active East Hampshire
Pinewood Pods on track for delivery and occupation in Q2	A safer, healthier and more active East Hampshire



## Key Performance Indicators

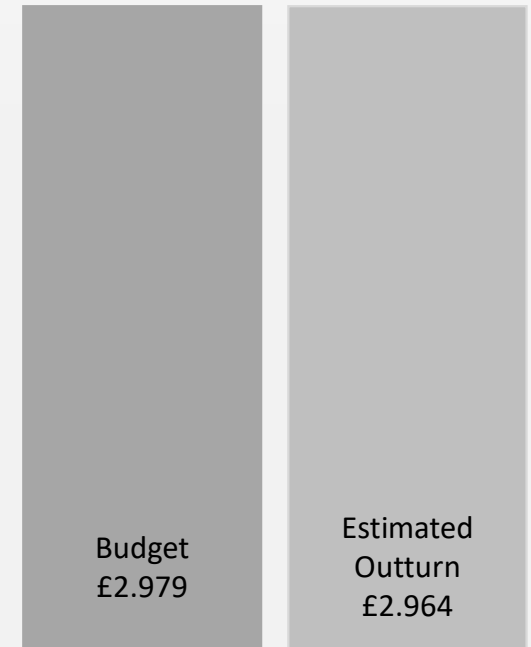
## Community & Engagement

Indicator	Target	Q1
Customer satisfaction with CSC (%)	above 97%	98%
Calls answered and completed by CSC - one and done (%)	above 65%	84.2%
Council tax cash collection rate - cumulative (%)	above 98.9% (year end cumulative)	29.90%
Non domestic rates cash collection rate - cumulative (%)	above 98.6% (year end cumulative)	34.36%
Average processing time - housing benefit and council tax benefit change events (days)	below 7	8.55
Average processing time - housing benefit and council tax benefit - new claims (days)	below 17	20.32
Affordable homes delivered	above 225 (year end cumulative)	30
Number of homelessness acceptances	below 60 (year end cumulative)	3
Number of homelessness interventions	above 600 (year end cumulative)	238
Number of households in B&B during the Q	below 40 (year end cumulative)	21
Number of weeks in B&B	Tracking only	89



Budget variance in Q1

(£0.015)



# Regeneration & Prosperity

Director: Clare Chester

## Services

- Regeneration
- Economic Development
- Climate and Environment
- Property
- Facilities and Street Care Team
- East Hants Commercial Services (EHCS)
- RegenCo

## Performance information for Q1

Key Achievements Q1	Corporate Strategy Theme
Green Loop Wayfinding project - won two awards for its contribution to best use of arts, culture or sport in placemaking at the Planning awards and best regional project at the RTPi awards.	A thriving local economy with infrastructure to support our ambitions.
Re-opening the High Street Safely / Welcome Back Fund – completion of programme and successful retrospective claims for all funds spent.	A thriving local economy with infrastructure to support our ambitions.
Alton Station Forecourt - confirmation of all funds secured to bring project into contract.	A thriving local economy with infrastructure to support our ambitions.
EHCS - new Business Plan in place which identifies new business opportunities. It also outlines new recruitment initiatives to increase Enforcement Officer numbers and retention of officers.	An environmentally aware and cleaner East Hampshire.
EHCS - new camera trials including fly tipping – partnered with National Highways. Bottle bank inspections also being carried out by officers.	An environmentally aware and cleaner East Hampshire
	An environmentally aware and cleaner East Hampshire
RegenCo – appointed to SDNPA Sustainable Construction Specialist Advice Framework for three years.	A fit for purpose Council.
RegenCo - appointment to a dynamic purchasing system for provision of construction related consultancy services for Brighton & Hove CC, East Sussex CC, Surrey and West Sussex CC for four years.	A fit for purpose Council.
RegenCo - Awarded RIBA stage 4 for Brighton & Hove CC for Moulsecroomb Hub Housing Project.	A fit for purpose Council.



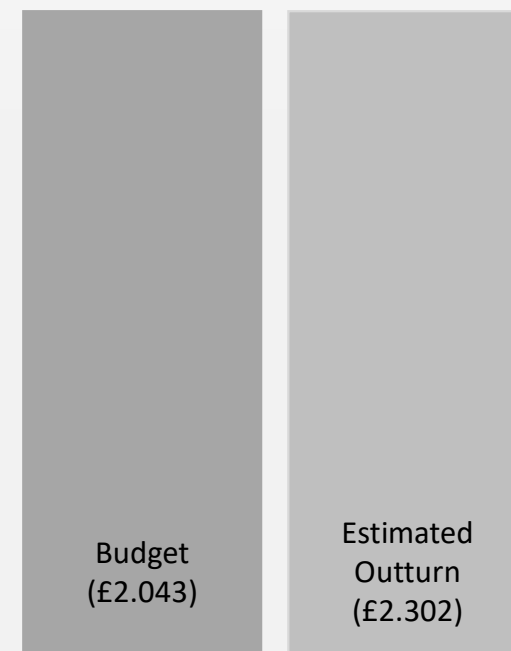
## Key Performance Indicators

## Regeneration & Prosperity



Indicator	Target	Q1
Property debt - rent arrears for all tenanted commercial property - average across quarter (£)	Below 10% of gross annual income	£202,510 (2.06% of gross annual income)
Property debt - rent arrears over 90 days (aged debts) for all tenanted commercial property at end of quarter (£)	Below 5% of gross annual income	£211,987 (2.2% of gross annual income)
No. of new homes built in Whitehill & Bordon	N/A	118
EHCS - no. of fixed penalty notices (FPN)	N/A	2410
EHCS - no. of fixed penalty notices (FPN) issues per day	N/A	5.2

Budget variance in Q1  
(£0.259)





# Corporate Governance

Director: Daniel Toohey

## Services

- Legal Services
- Finance
- Procurement
- Contract Management (inc Norse & Capita)
- Democratic Services
- Elections
- Information Governance

Key Achievements Q1	Corporate Strategy Theme
The first-quarter performance of the Leisure Contract has been solid. Year on Year participation has grown by 53%; current over-performance to the budget of £135K for the first quarter of trading is also shown in the trading accounts.	A safer, healthier and more active East Hampshire
On 16 June 2022 the Investigatory Powers Commissioner, Sir Brian Leveson delivered a positive inspection report of the Councils investigative powers, processes and procedures and commended the Monitoring Officer and Deputy Monitoring Officer for the focus they placed on compliance in matters of covert surveillance, their attention to record-keeping and policy updating, together with their clear understanding of their role and influence	A fit for purpose Council
Successful Annual Council with all new committee appointments approved. Chairman / Vice Chairman and Leader elected for 2022/23.	A fit for purpose Council
Successful roll-out of an online process for the Register of Interests	A fit for purpose Council
Roll out of the 'Councillor Hub' as a central source of Councillor information. 58% of Cllrs are no longer having committee papers printed and posted	A fit for purpose Council
Officers have developed a business plan to switch over the water treatment of the pools from a traditional Chlorine-based water treatment system; this will reduce the cost for running the pools, reduce Water Consumption, remove the need to keep hazardous chemicals on site and improve the environmental credentials.	A safer, healthier and more active East Hampshire



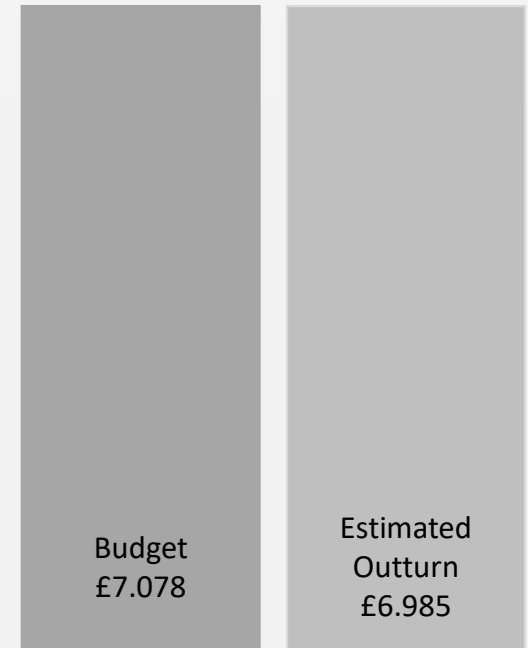
## Key Performance Indicators

Indicator	Target	Q1
Freedom of Information - number of requests received	N/A	<b>150</b>
Freedom of Information - requests completed within 20 day statutory deadline (%)	above 95%	<b>94.7%</b>
Environmental Information Regulations - number of requests received	N/A	<b>23</b>
Environmental Information Regulations - requests completed within 20 day statutory deadline (%)	above 95%	<b>95.7%</b>
Subject Access Requests - number of requests received	N/A	<b>3</b>
Subject Access Requests - requests completed within statutory deadline of one month (%)	above 95%	<b>100%</b>
Number of missed bins	Less than 35 per 100,000	195
Percentage of household waste recycled and composted	Above 30%	<b>37%</b>
Contamination of recycling (%)	Less than 10%	<b>14.8%</b>
Number of fly tips reported	Less than 120	325
Democratic Services - Committee Agendas are published in line with the Local Government Act 1972, section 100B(3) – at least 5 clear working days prior to the meeting	100%	<b>100%</b>
Democratic Services - Committee Minutes will be published in draft form and ready for approval at the next meeting that is convened of that committee.	100%	<b>100%</b>
Democratic Services - Councillors will not exceed 6 months absence from council duties unless agreed at Full Council.	100%	<b>100%</b>

## Corporate Governance



Budget variance in Q1  
(£0.093)



# Change & Performance

Director: Caroline Tickner

## Services

- Project & Programme Management
- Organisational Development
- Payroll
- Performance management, policy, Strategy and Insight
- Digital and IT
- H&S, emergency planning & business continuity
- Communications

Key Achievements Q1	Corporate Strategy Theme
Development & implementation of consultation and recruitment processes for appointments to SLT	A fit for purpose council
Development of consultation processes to support the effective transition to a standalone council	A fit for purpose council
Progress of the delivery phase of the transformation programme – onboarding of Regulation & Enforcement and Community Development & Engagement to the APSR programme	A fit for purpose council
Commencement of an options appraisal paper to consider the future of IT services from a technical, commercial, financial and legal aspect. Options to be progressed Q2/Q3	A fit for purpose council
Rebranding of EHDC following transition to standalone council including logo, strapline and values	A fit for purpose council
Creation of staff launch event including the development of an employment offer and values & behaviours to roll out to staff to support retention and motivation	A fit for purpose council
Development of individual performance management processes aligned to business scorecard approach for roll out Q2	A fit for purpose council
Councillor IT equipment options paper and business case commenced. To be progressed through the appropriate channels Q2/Q3	A fit for purpose council



## Key Performance Indicators

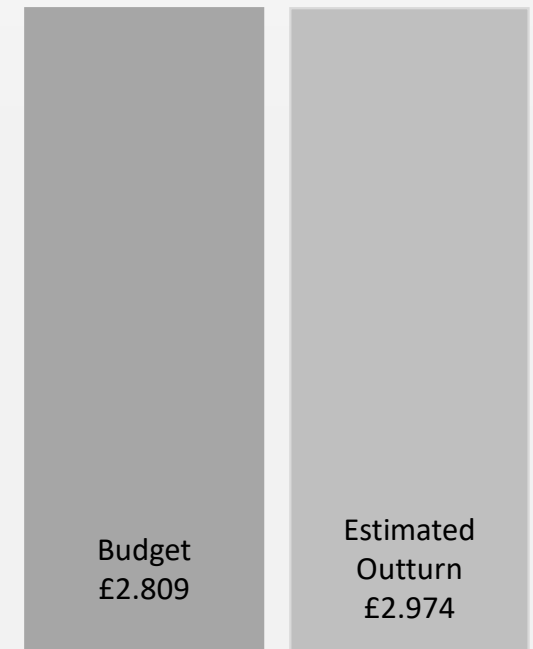
## Change & Performance

H&S Indicators	Target	Q1
Number of accidents workplace	1 or less	2
Number of accidents – member of public	1 or less	1
Number of near miss reports	1 or less	1
Number of incidents – violence and aggression	2 or less	1
Number of RIDDOR reports	0	0
HR Indicators	Target	Q1
Number of recruitment hires	N/A	16
Number of leavers	N/A	7
Offer acceptance rate	90%+	100%
Number of jobs advertised	N/A	6
Number of job applications	N/A	244
% of applicants interviewed	N/A	79
Interview to hire conversion rate	N/A	20%
Time to hire	42 days or less	46 days
Payroll Indicators	Target	Q1
Pay timeliness on-cycle	100%	100%
Payroll errors (manager or HR)	10 or less	2



### Budget variance in Q1

£0.165





## Key Performance Indicators

## Change & Performance

IT Indicators	Target	Q1 by month
<b>April 2022</b>		
Incident resolution reporting	90%	95%
Service request resolution	90%	96%
Number of P1 incidents	N/A	0
<b>May 2022</b>		
Incident resolution reporting	90%	98%
Service request resolution	90%	99%
Number of P1 incidents	N/A	0
<b>June 2022</b>		
Incident resolution reporting	90%	98%
Service request resolution	90%	98%
Number of P1 incidents	N/A	0

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