

**Committee Name: Cabinet**

**Meeting Date: 7 November 2024**

**Issue Title: Quarter 2 Performance Report 2024**

**Report of: Senior Leadership Team**

**Cabinet Portfolio: Leader and Portfolio Holder - Strategic Direction and Partnerships**

**Key Decision: N**

**Confidentiality: Non Exempt**

## **Purpose of Report**

1. To update Cabinet on the Council's performance indicator results of Quarter 2 2024/2025 (1 July 2024 – 30 September 2024).

## **Recommendation**

2. That the performance indicator report for Quarter 2 2024/2025 is noted.

## **Background**

3. Performance information reports play a key role in ensuring that the Council manages performance effectively across the services it delivers.
4. Overview and Scrutiny operates Service Panels. These review in detail progress against Service Plans and Risk Registers as well as service performance. This ensures regular scrutiny of the council's performance against key indicators.
5. This report provides a summary of the performance indicator data for each directorate over Quarter 2 2024/2025.

## **Main Issues**

6. Any issues or items of concern from the Service Panels will have been raised by Overview and Scrutiny to the relevant Executive Director.

## **Corporate Governance Considerations**

Relevance to the Corporate Plan

Measuring success is a key part of the Corporate Plan, and performance reporting is an essential element of understanding how the services are performing in the context of the actions being undertaken in Service Plans

Service Plan

- Is the proposal identified in the Service Plan? Not applicable
- Is the proposal being funded from current budgets? Not applicable
- Have staffing resources already been identified and set aside for this proposal? Not applicable

Legal and Constitutional Issues None identified.

## **Alternative Options Considered and Rejected**

Not applicable

## **Financial and Resource Implications**

None identified

## **Risk Management**

No direct risks identified from this report. Each of the Services has their own Risk Register which is considered at the quarterly Overview & Scrutiny Service Panel Review.

## **Equalities**

An equalities assessment is not required for this report

## **Climate Change Implications**

No direct carbon/environmental impacts arising from the recommendations

## **Action**

Cabinet is asked to note the performance report for Quarter 2  
2024/2025

## **Contact Details:**

Graeme Clark, Executive Director - Corporate Services and S151 Officer

Kirsty Jenkins, Executive Director – Community

Mark Jaggard, Executive Director - Place

## **Appendices**

Quarter 2 2024/2025 Performance indicator report

## **Background Papers**

None

# Quarter 2 2024/2025 Performance indicator report

## Corporate Services

Performance Indicator	Target	Q2
CP1 - Percentage of the Internal Audit Plan completed during the year <i>Year to date figures, values are cumulative (higher is better)</i>	100% by year end	Year-end indicator – 88% in 23/24
CP2 - Percentage customer satisfaction with Internal Audit. (Southern Internal Audit Partnership SIAP)	90%	Year-end indicator – 100% in 23/24
CP3 - Quality of customer service call handling <i>This indicator is measured from the scoring of a recorded call against quality standards from a monitoring sample (higher is better)</i>	90%	97% (Sept 2024)
CP4 - Implementation of savings schemes targets to meet MTFs requirements.	100%	Annual PI – monitored through qtrly reports to O&S
CP5 - Percentage of telephone calls answered by the Contact Centre in 30 seconds. <i>Percentage value given is as at end of the quarter (higher is better)</i>	70%	73% (Sept 2024)
CP6 - Percentage of Non-domestic Rates collected. <i>Year to date figures, values are cumulative (higher is better)</i>	98%	As at Sept 2024 58.3% (Sept 2023 was 54.2% outturn 96.02%)
CP7 - Percentage of Council Tax collected. <i>Year to date figures, values are cumulative (higher is better)</i>	98%	As at Sept 2024 57.2% (Sept 2023 was 57.5% outturn 98.48%)
CP8 - Percentage uptime of key systems <i>Percentage value given is for the quarter and rounded to one decimal place (higher is better)</i>	99%	100%
CP9 - Percentage of uptime of Hart's website <i>Percentage value given is for the quarter and rounded to one decimal place (higher is better)</i>	99.5%	100%
CP10 - Number of missed collections excluding garden waste (per 100,000) <i>Target aims to miss no more than 65 bins per 100,000 collected for all bin collection types except garden waste. A missed collection is where a round has taken</i>		Jul: 55 Aug: 66 Sept: 57 (23/24 figures Jul: 22)

<i>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)</i>		Aug: 35 Sept: 57)
CP11 - Number of missed garden waste collections (per 100,000) <i>Target aims to miss no more than 250 bins for garden waste services during the summer, and 150 during the winter. 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)</i>		Jul: 56 Aug: 72 Sept: 39 (23/24 figures Jul: 85 Aug: 86 Sept: 44)
CP12 - Overall cost of waste per household <i>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 <a href="#">VOA</a> (lower is better)</i>	£25	Annual PI will not be calculated until May 2025 when outturn position known (outturn 23/24 £21)
CP13 - Total recycling rate <i>Percentage value given is for the quarter (higher is better)</i>	46%	Q1 figures: 45% (outturn 23/24 43%)

## Community Services

KP I	Description	Annual Target	Q1 Figures	Q2 Figures
1	Number of households receiving acute intervention	<i>INFO ONLY</i>	196	147
2	Number of households prevented or relived from becoming homeless	<i>50% of all presentations recorded on HCLIC (Homelessness Database)</i>	30%	32 %
3	Number of families in B&B for more than 6 weeks	<i>zero</i>	0	0

KP I	Description	Annual Target	Q1 Figures	Q2 Figures
4	Number housed into the PRS (cumulative)	30	14	31
5	Number of gross affordable homes delivered (cumulative)	100 (INFO ONLY)	12	26
6	% Disabled Facilities Grant spent against budget (cumulative)	100%	17%	40%
7	No. of DFGs and Prevention Grants completed	80	11	11
8	Community events attended to promote service accessibility, across Community including Countryside	16	3 1. <i>Bike Track Launch</i> 2. <i>21<sup>st</sup> Century Parents Evening @ Court Moor School</i> 3. <i>Hampshire Disability Learning Partnership</i>	7 1. <i>Six Armed Forces events attended</i> 2. <i>Wickham Place Community Safety Event</i> 3. <i>Vision4Youth FireWise</i> 4. <i>Nature Discovery Day</i> 5. <i>School visit to Elvetham Heath</i> 6. <i>History Heath Walk</i> 7. <i>Quetta Park Youth Group - Heath day</i>

KP I	Description	Annual Target	Q1 Figures	Q2 Figures
9	Number of countryside "Green Flags Awards" held	5	5	5
10	% Countryside major sites with current Management Plan	90%	86%	86%
11	Number of grass verge cuts per annum (typically undertaken between March – October)	9	3	8
12	% Watercourses cleared out each year	75%	<i>Will be carried out in Autumn/Winter</i>	25%
13	Hedge and shrubs maintained to service standard	<i>2 cuts a year</i>	<i>Will be started after bird nesting season (August)</i>	1
14	% of adopted roads swept within 15-week cycle	75%	100%	100%
15	Of the 585 bins we own (1200 empties a month) no more than 5 missed a month	<i>60 missed bins</i>	<i>0 missed bins</i>	<i>0 missed bins</i>
16	Provide system resilience levels of above 98% per calendar year for the CCTV control room system. The	0	0	0

KPI	Description	Annual Target	Q1 Figures	Q2 Figures
	measurements will be hourly downtime as a % over 365 days			
17	Illustration of activity being picked up and issues with CCTV cameras as follows: <ul style="list-style-type: none"> <li>breakdown of incidents per camera</li> <li>camera faults identified</li> </ul>	<i>INFO ONLY</i>	136 2	97 0
18	Report requests for CCTV footage <i>* this reporting figure has changed the way the data is collected from August 2024 onwards as it now also includes the number of times the viewing terminal in the Rushmoor Police Office is being accessed for footage.</i>	<i>INFO ONLY</i>	17	60*

## Place services

Colour coding:

Green the Annual KPI target is being met

Amber the performance is within 10% of the Annual KPI target

Red the performance is below 10% of the Annual KPI target

KPI	Description	Annual target	Q1	Q2	Q3	Q4	YTD
DM1	Context: number of Major development applications determined	<i>Data only</i>	8	7	-	-	<b>15</b>
DM2	Percentage of Major development application decisions made within the statutory determination period (including Extensions of Time)	60%	87.5%	71.4%	-	-	<b>80%</b>
DM3	Context: number of Minor development applications determined	<i>Data only</i>	33	26	-	-	<b>59</b>
DM4	Percentage of Minor development application decisions made within the statutory determination period (including Extensions of Time)	70%	82%	92.3%	-	-	<b>86.4%</b>
DM5	Context: number of Other applications determined	<i>Data only</i>	158	153	-	-	<b>311</b>
DM6	Percentage of Other application decisions made within the statutory determination period (including Extensions of Time)	80%	92%	90%	-	-	<b>91%</b>
DM7	Context: number of tree preservation works applications determined	<i>Data only</i>	72	57	-	-	<b>129</b>
DM8	Percentage of tree preservation works applications decisions	75%	79.2	80.7	-	-	<b>79.8%</b>



KPI	Description	Annual target	Q1	Q2	Q3	Q4	YTD
	within the statutory determination period (including Extensions of Time)						
DM9	Context: Number of Major development planning appeals lost (in the last quarter)	<i>Data only</i>	0	0	-	-	<b>0</b>
DM10	Percentage of Major development planning appeals compared with the number of major planning applications determined. (National target is less than 10% over 2-year period)	10%	3.7%	3.5%	-	-	<b>3.5% Rolling 2-year figure</b>
DM11	Context: Number of all planning appeals	<i>Data only</i>	12	20	-	-	<b>32</b>
DM12	Percentage of all planning appeals won (includes split decisions, and appeals withdrawn)	60%	58.3%	65%	-	-	<b>62.5%</b>
DM13	Detailed profile of applications on hand which have not yet been determined and are beyond statutory determination periods	<i>Data only</i>	Of 323 live cases 33% are beyond their target date without an extension of time. There are 58 cases that predate 01.01.2024	Of 432 live cases 29% are beyond their target date without an extension of time. There are 46 cases that predate 01.01.2024	-	-	<b>N/A</b>

KPI	Description	Annual target	Q1	Q2	Q3	Q4	YTD
EH1	Percentage of scheduled/proactive food safety inspections undertaken within timeframe  <i>[Based upon routine programme of inspections set out in the Food Safety Plan approved by Cabinet in April 2024]</i>	80%	51%	105%	-	-	77.8%
EH2	Percentage of environmental protections service requests (including noise, statutory nuisance and public health) responded within time	80%	96%	90%	-	-	93.1%
EH3	Percentage of food and health & safety service requests (including RIDDORs, HSADV, food poisoning investigations) responded to within time	80%	96.6%	96.6%	-	-	96.6%
EH4	Percentage of formal consultation responses made within time (including Planning and Licensing)	80%	86%	92%	-	-	88.8%

KPI	Description	Annual target	Q1	Q2	Q3	Q4
EH5	Number of fly-tipping service requests received by service	<i>Data only</i>	24	23	-	47
EH6	Number of fly-tipping enforcement actions	<i>Data only</i>	2x CPWs 2x Successful Prosecutions. Total fines of £3,800.00 imposed 1x reschedule of trial by courts. Re-listed 1 <sup>st</sup> Nov 2024.	3x CPWs 9x FPNs (4 paid) 4x cases put forward for prosecution.	-	

KPI	Description	Annual target	Q1	Q2	Q3	Q4	YTD
L1	Percentage of driver and vehicle applications and renewals issued within response time (including Hackney Carriage, Private Hire, Vehicle Operators)  (Target 10 working days)	80%	96%	94%	-	-	95.4%
L2	Percentage of LA2003 premises and personal licences issued within response time  (Target 2-5 working days)	80%	97%	100%	-	-	98.4%
L3	Percentage of TENS (Temporary Event Notices) responded within time  (Target 1 working day)	80%	98%	98%	-	-	98.1%

KPI	Description	Annual target	Q2
PP1	Brownfield Register [Statutory Duty to publish at least annually an update to the register of previously developed land that has been deemed as suitable for residential development]	<i>Publish by 31 December</i>	On track
PP2	Authority Monitoring Report (AMR) [Statutory duty to publish annually, reporting on matters including local plan policy formulation and implementation, duty to cooperate activity, and Neighbourhood Plans]	<i>Publish by 31 December</i>	On track
PP3	Infrastructure Funding Statement (IFS) [Statutory duty to publish annually, reporting on s106 (and where relevant CIL) monies secured, received, allocated and spent]	<i>Publish by 31 December</i>	<b>Published</b>
PP4	Statutory returns to Government [Collation and submission of data relating to housing delivery and self-build including Housing Flows Reconciliation (HFR), Housing Delivery Test information, Self and Custom Build]	<i>Various deadlines throughout the year</i>	On track