

OVERVIEW AND SCRUTINY COMMITTEE

DATE OF MEETING: 16 MARCH 2021

TITLE OF REPORT: QUARTER 3 PERFORMANCE REPORT - 2020/21

Report of: Joint Chief Executive

Cabinet member: Councillor David Neighbour, Leader

1 PURPOSE OF REPORT

- 1.1 To update Committee on the Council's performance indicator results for the third quarter of 2020/2021 (1 October 2020 – 31 December 2020).

2 OFFICER RECOMMENDATION

- 2.1 For any areas of concern,¹ Members recommend action considered necessary, either to the Head of Service responsible for that indicator, or to Cabinet.
- 2.2 For Members to consider revising the focus of performance reporting in light of the revised budget and service plans.

3 BACKGROUND

- 3.1 Performance information reports play a key role in ensuring that the Council manages performance effectively across the services it delivers.

4 CONSIDERATIONS

- 4.1 The commencing of the global pandemic at the start of this financial year prompted a fundamental reorganisation of the Council's resources. The response focused on maintaining essential Council services, providing support to local businesses, supporting the most vulnerable in our communities and delivering national funding packages.
- 4.2 This report continues to look different from past reports and provides commentary on areas that have changed or not been collected.
- 4.3 Additional information has been provided again this quarter regarding shared service and contractual arrangements for a wider perspective on commissioned services.

5 FINANCIAL IMPLICATIONS

- 5.1 None identified.

¹ If Members have questions about individual performance information on data they are recommended to ask the respective Heads of Service in advance of the Committee meeting so that a full answer can be provided.

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APPENDICES

Appendix 1 – 2020/21 Quarter 3 performance indicator report

2020/21 Quarter 3 performance indicator report

Corporate Services

KPI	Description	Q1 20/21	Q2 20/21	Q3 20/21	Trend (+ or -)	Comment
IA01	Percentage of Audit Plan completed during the year	0	10%	45%	+	The Audit Plan for 2020/21 has been reduced as the in-house resource has been used on other corporate priorities to respond to COVID19. We will still complete all planned financial reviews.
IA04	% of High Risk Audit Recommendations Implemented	n/a	n/a	n/a	=	
CS01	Quality of Customer Service Call Handling - % score from monitoring sample	93%	85%	79%	-	Calls performance has improved for Q3 in terms of response times, dip in quality score due to training issue where wrong information was given out by an individual, this has now been addressed.
CS02 a	% of telephone calls answered by Contact Centre in 30 seconds	64%	55%	84%	+	
RB05	Percentage of Non-domestic Rates Collected	26.4%	56.0%	75.3%	-	Demand on the service remains high. Collection rates for NNDR and Council Tax about 8% and 2% and lower respectively than this time last year which compares similarly to other authorities.
RB06	% of Council Tax collected	28.4%	51.5%	83/5%	-	
IT05	% uptime of key systems	100%	99.9%	100%	+	The Council's IT infrastructure was relatively well prepared for remote working. Core challenge for the IT service has been provision of remote access to legacy systems and equipment to enable home-working on a large scale.
IT06	% uptime of Hart DC website	100%	99.9%	100%	+	

Community Services

KPI	Description	Q1 20/21	Q2 20/21	Q3 20/21	Trend (+ or –)	Comment
H02	Number of applicants for whom homelessness is relieved	2	5	17	+	Whilst these figures represent the data the Council is required to report to Central Government, the Housing team have given advice and assistance to an additional 168 people who were at risk, perceived risk of homelessness or rough sleeping since the 1 st April 2020 (which is not captured on our government returns.)
H03	Number of applicants owed the full housing duty	0	2	1	-	
H04	Households living in Temporary Accommodation (Including Bed and Breakfast)	11	10	20	+	
H06	Number of families in B&B for more than 6 weeks	0	0	0	=	
H08a	Number of Properties advertised	92	41	52	+	We have continued to successfully advertise available Housing Association properties throughout the pandemic to minimise disruption to the flow of support for those in housing need.
H10	Number of gross affordable homes delivered (Values are cumulative)	19	60	122	+	Delays to delivery of new affordable housing, particularly in Q1, as construction industry adjusts to covid secure requirements, but works have generally continued, with numbers increasing by Q2 and picked up further by Q3. (Cumulative so all 3 Q's added together – so total for 2020-21 so far is 122).
H11	Number of energy efficiency measures installed (Values are cumulative)	0	0	0	=	No Minor Works Grants for energy efficiency measures have been installed this year to date.

H15	Number of Hart residents assisted into employment or training each year through the skills café	1	2	1	-	We had one job start in October to December. New Vivid Employment & Support worker now recruited to work alongside Hart. She reports good engagement from Hart residents, and they are offering courses online and telephone support.
H16	Disabled Facilities Grant spend against budget (Values are cumulative)	7%	29%	50%	+	Figure is below target due to Disabled Facilities Grant activity being put on hold during lockdown.
H17	Number of gypsy / traveller illegal encampments	0	5	1	+	All encampments were on private land.

Environmental & Technical Services

KPI	Description	Q1 20/21	Q2 20/21	Q3 20/21	Trend (+ or -)	Comment
ET03	Number of Green Flags held	3	3	3	=	Team sought to ensure minimal closures to sites to provide open space opportunities for people to exercise during lockdown through signage, monitoring and guidance. Only the internal grazing areas within the Elvetham Heath Nature Reserve needed to close due to the high volume of traffic and the lack of options to create a feasible one way route.
ET04	Number of complaints received for Street Cleaning	301	374	414	+	Street care teams have focused on emptying litter bins, litter picking and clearing fly-tips. KPIs for street care service currently being reviewed together with SLA for the service.

Appendix I

ET05	Number complaints received for Grounds Maintenance	76	93	26	+	Grounds Maintenance teams had to move to a slightly reduced rota to maintain social distancing. KPIs for street care service currently being reviewed together with SLA for the service.
ET06	Number of missed collections excluding garden waste (per 100,000)	26	25	24	+	Target = 40 (Performance of waste service in Hart for agreed KPIs is better than target).
ET07	Number of missed garden waste collections (per 100,000)	196	168	Awaiting data	N/A	Target = 250.
ET08	Overall cost of waste per household	£19.00	£20.00	£19.00	-	
ET09	Total recycling rate	35.74%	43.64%	41.83%	-	Q1 lower because garden waste and glass bring site collections suspended. Q2 figure close to 45% target this figure has now been amended. Q3 figures is lower at 41.83% due to minimal garden waste and higher contamination rate.
ET10	Carbon footprint for Council operations	Data to be compiled at year end.	Data to be compiled at year end.	Data to be compiled at year end.	N/A	Data currently being compiled and will be reported at end of year.
ET11	Number of hours of CCTV camera downtime per month	864	992	2,712	-	Increase in Q3 figures due to a high level of camera downtime in October. Downtime for November and December was 1,920 & 888 hrs.

ET12	Number of hours of litter enforcement work carried out per month	0	Data to be compiled at year end.	Data to be compiled at year end.	N/A	Service suspended for Q1 and again for 2 nd & 3 rd lockdown.
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Place Services

KPI	Description	Q1 20/21	Q2 20/21	Q3 20/21	Trend (+ or -)	Comment
R01	% of proactive inspections (including food, health and safety, animal welfare and licenced premises) completed within prescribed time	0	0	32%		32% of Food Hygiene inspections completed that were due to 31 December 2020. 114 high risk food hygiene inspections overdue to end of Dec 2020. Small number of riding establishment inspections carried out; no other Animal Welfare visits.
R02	% of Environmental Health complaints (including noise, public health, food) responded on time	91.5	88	65%	-	Staff also dealing with COVID related issues and increase in complaints Re: noise and bonfires. 58 out of 89 service requests responded to within response time.

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R07	Major development application decisions made within the statutory determination period	100%	100%	91.7%	-	Note: Detailed update on the performance of the Development Management team was presented to Planning Committee in February 2021. Determined 10/11 applications within target. Total number of Major applications determined in Q3 has increased significantly (more determined than in Q1 and Q2 together)
R08	Non-major development application decisions made within the statutory determination period	79%	91%	77%	-	A number of delayed applications have now been determined hence the drop in performance.
R09	Other application decisions made within the statutory determination period	72%	75%	96%	+	Performance has steadily improved throughout the year both in terms of numbers determined as well as the number determined in time.
R11	% of Tree Preservation works applications determined within eight weeks	76%	96%	Awaiting data		Replacement Tree Officer post currently out to advert
R12	Number of fly-tipping enforcement actions	6	12	8	-	Q3: 7 Warning letters and 1 FPN (Household Duty of Care).
R13	Number of fly-tipping complaints received by service	12	32	24	-	Continue to see high levels of complaints regarding fly tipping but has tailed off from peak in Q2.

Service Level Agreement Performance

Voluntary sector service level agreements (Quarter 3)

During the Covid-19 crisis, our grant funded voluntary sector partners have worked tirelessly to ensure Hart residents continue to receive the support they need. They have done this by adapting existing services where possible to offer remote/virtual support and establishing new provision to meet needs arising from the pandemic.

Fleet Phoenix

Outcomes and KPIs 2020-21

The outcomes below have been designed using Hart District Council Corporate Objectives and Fleet Phoenix charities mission statement.

Activity	Outcome(s)	Indicators	Annual target	Quarterly target	Q1	Q2	Q3	Total to date	HDC Strategic Plans link
Activities to improve the emotional health, wellbeing and resilience of young people including clubs, training opportunities, advice & information, mentoring, mediation, and other support	Young people have access to support to build their resilience to life transitions	No. of young people participating in Fleet Phoenix activities	600	150	53	71	87	211	Corporate Plan Healthy communities and people
	Young people have improved knowledge and understanding of how to deal with issues facing them	No. of young people reporting improved knowledge and understanding of how to deal with the issues facing them	400	100	48	79	67	194	Health & Wellbeing Plan Promoting emotional wellbeing and mental health
	Young people make positive lifestyle changes	No. of young people reporting positive life style changes	250	63	34	58	62	154	Empowering residents to

	Young people have improved emotional wellbeing and mental health	No. of young people reporting improved emotional wellbeing and mental health	300	75	12	51	62	125	take control of their own health and wellbeing
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The Fleet Phoenix team continue to show unprecedented commitment, flexibility, and creativity in supporting our clients during these troubling times. They very quickly learnt new ways of supporting our young people and families.

With the support of grants from both HDC and HCC County Councillor grants we extended our communication capacity with new phones and IT resources to enable us to have virtual face very quickly to offer supportive and creative projects with our clients.

This has supported their mental health, reduced isolation, and kept them engaged with services. These resources continue to be incredibly valuable to the service deliveries we can offer. Our virtual presence has increased dramatically, and we even offer young people virtual games sessions which are proving extremely popular.

We managed to open some face to face projects for 6 weeks but then had to close them again due to lockdown 3. Our daytime service for vulnerable young people and families remains open for face-to-face support but only for Vulnerable and high risk young people.

We are seeing a very worrying trend in the decline of young people and parents' mental health and capacity to cope. Lockdown 3 is taking its toll. We are seeing more family with relationship issues, more incidents of domestic violence, more concerns raised around mental health, particularly depression and anxiety and our partnership work with Childrens Services referrals has increased 19% in 3 months. We are seeing increased pressure from other services to take referrals and waiting times are increasing daily. As a middle tier support service this means our services are too becoming stretched. Fleet Phoenix are planning for 2021/22 and the trend of increased referrals. We see this getting worse before it gets better.

The team have continued to support our higher needs clients and families with safeguarding concerns and environments and attend all relevant Childrens Services support meetings.

Although the figures above are down on our PRE-COVID predictions we are incredible proud of the outcomes considering.

A grant from HDC COVID response, enabled us to purchase all the essential PPE equipment and resources we needed to keep our staff team safe and open our daytime face to face work as soon as HSE and National Youth Agency permitted. This was essential for our higher need and vulnerable clients.

Our more able Community members have also rallied to the cause and have responded to all our requests for support with finances, products, food, and just voluntary support.

Additional Statistics for 1st, 2nd & 3rd Quarter.

With the outbreak of COVID hitting us in March 2020 Fleet Phoenix were forced to diversify its activities to responded to our Communities immediate needs. This included a delivering food bank for essential dry store, fresh & essential items, working in partnership with Fleet Aid & Relief to deliver hot meals, acquiring essential large household items for delivery, childrens toys, clothes, bikes and starting a school uniform collection and donation service.

This has been an incredibly stressful time for our Community, but Fleet Phoenix have been flexible, and responsive to our Communities immediate needs. The staff team have worked tirelessly to support ANY need from and age member of the Community.

Below are some of the additional figures for work delivered:

Item	Amount
Adults supported	914 + 510
Children supported	906 + 665
Hot Meals delivered	1212
Fresh Food parcels delivered	187 + 183
Dry store food parcels delivered	270 + 107
Household items delivered: (beds, chairs, cots)	5 +8
Childrens Clothes and toys delivered	11 children + 15
Craft Kits delivered	233 + 2
Uniform items donated	424 + 13
Frozen Meals delivered	99 + 1
School Lunches delivered	148
Winter Coats delivered	187
Xmas Hampers delivered	112
Xmas Toys delivered	912

Citizens Advice Hart

Outcomes and KPIs 2020-21

The outcomes below have been designed using Hart District Council Corporate Objectives and Citizens Advice standard reporting framework.

	Hart District Council -SLA RAG			
Citizens Advice Hart KPI's 2020-21	G=82%+ A= 74%-82% R= 73% or under	G=82%+ A= 74%-82% R= 73% or under	G=69%+ A=61%-68% R= 60% or under	G=85%+ A=61%-68% R=76% or under
Quarter 20 - 21	Easy or Difficult to access	Found a Way Forward	Problem now resolved	Would Recommend Service
Q1 (Apr- June)	80%	90%	81%	96%
Q2 (Jly- Sept)	96%	96%	86%	96%
Q3 (Oct- Dec)	82%	89%	85%	96%
Q4 (Jan- Mar)				
12 month rolling	86%	92%	84%	96%

Key Statistics

Hart District (member)

01/10/2020 31/12/2020



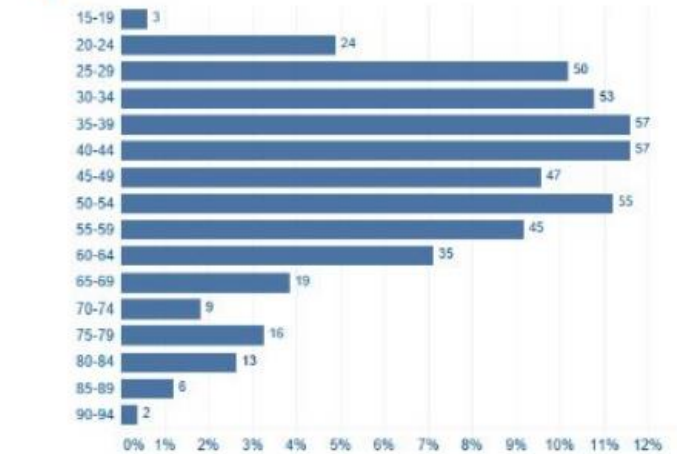
Summary

Clients	650
Quick client contacts	20
Issues	1,742
Activities	1,759
Cases	616
Outcomes	
Income gain	£169,658
Re-imbursments, services, loans	£345
Debts written off	£22,031
Repayments rescheduled	£20
Other	£550

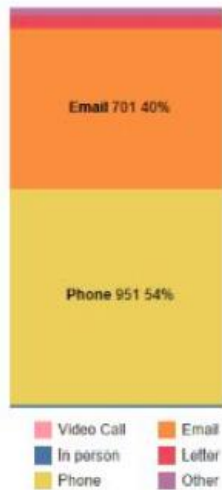
Issues

Issues	Clients
Benefits & tax credits	146
Benefits Universal Credit	84
Consumer goods & services	43
Debt	65
Discrimination & Hate & GVA	19
Education	12
Employment	92
Financial services & capability	31
Health & community care	22
Housing	108
Immigration & asylum	25
Legal	51
Other	107
Relationships & family	67
Tax	12
Travel & transport	12
Utilities & communications	16
Grand Total	1,742

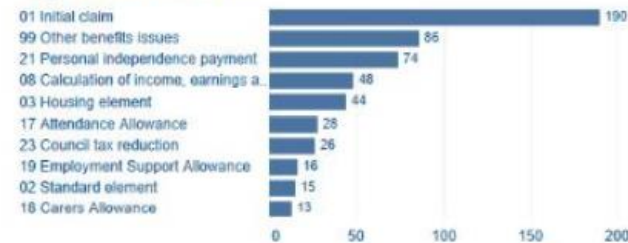
Age



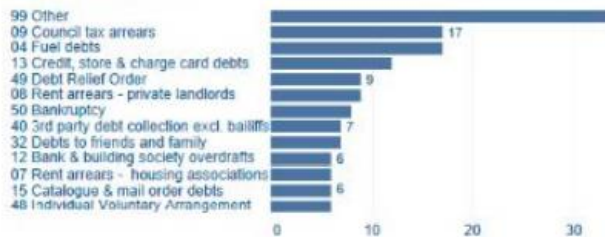
Channel



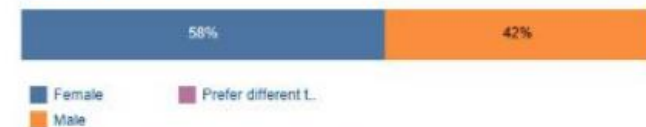
Top benefit issues



Top debt issues



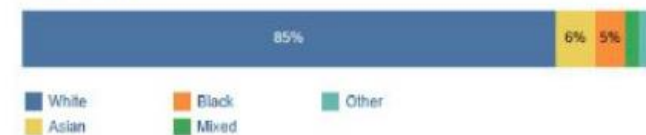
Gender



Disability / Long-term health



Ethnicity



Hart Voluntary Action

Outcomes and KPIs 2020-21

The outcomes below have been designed using Hart District Council Corporate Objectives and Hart Voluntary Action's mission statement.

Activity	Outcome(S)	Indicators	KPIs (annual target)	Can this be reported quarterly?	If quarterly, please provide quarterly target	Qtr 1	Qtr 2	Qtr 3	HDC Strategic Plans link
Volunteer Centre	Increased involvement of Hart residents with the local voluntary and community sector.	Number of new volunteers referred to a volunteer placement organisation	280	Yes	70	14	107	148	Corporate Plan Healthy Communities and People. Support residents in becoming economically active. Health & Wellbeing Plan Improve mental wellbeing and emotional resilience. Increase social connections.
		Number of new volunteers placed with a volunteer placement organisation	180	Yes	45	2	47	46	
Practical support, innovation and financial resilience	Enhanced capability of the Voluntary and Community Sector in Hart	Number of individual voluntary and community organisations supported	40	Yes	10	14	15	10	Corporate Plan Healthy Communities and People Supporting residents to be economically active

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Activity	Outcome(S)	Indicators	KPIs (annual target)	Can this be reported quarterly?	If quarterly, please provide quarterly target	Qtr 1	Qtr 2	Qtr 3	HDC Strategic Plans link
Health and Wellbeing Projects	Improved physical and mental health and wellbeing for young and adults in Hart.	Number of new people (who are Hart residents) accessing Hart Voluntary Action's Health and Wellbeing projects. (Health Walks, Youth Counselling, Making Connections, Sunshine & Showers, Home from Hospital, Young Carers)	200	Yes	50	80	43	52	Corporate Plan Healthy Communities and People Health & Wellbeing Plan Promote healthy weight and physical activity Promote emotional wellbeing and mental health
Health Walks	Improved fitness for adults with a new and ongoing medical condition.	Percentage of walkers reporting an improvement in their fitness and physical wellbeing	60%	No		N/A	N/A	N/A	Corporate Plan Healthy Communities and People Health & Wellbeing Plan Promote healthy weight and physical activity Promote emotional wellbeing and mental health

Notes: Quarter 3

Volunteer placement statistics: These statistics do not include Covid-19 volunteer recruitment. An additional 80 volunteers were recruited during the third quarter to support Hart Response Hub activity, volunteer car transport and just before Christmas, vaccination site marshals for the first batch of coronavirus vaccinations at Monteagle Surgery for Yateley/Blackwater patients.

Membership support: This includes support to groups who accessed the Hart District Council Community Emergency Response grant.

Covid-19 response: Hart Voluntary Action has received financial support from Hart District Council to take over the running of the Hart Response Hub as first point of contact. Hart Voluntary Action is now also feeding local information into the national VCS Emergencies Partnership which links to Local Resilience Forum activity nationally and regionally. This is funded via DCMS.

Hart Health Walks: Due to government restrictions on outdoor physical activities, it will not be possible to survey walkers in this year as walk activity has been severely reduced this year.

HVA Projects: HVA has been successful in securing funds for all of its frontline services for the 2020/21 FY, including funding to start a new pilot Adult Counselling project, which will commence in early 2021. Another new initiative which launched successfully in September was a Level 5 Counselling Adolescents Diploma – an accredited course for counsellors wanting to work with 11-17 year olds. This course will continue to May 2021 and will provide counselling placements for 4 volunteer counsellors with 121 Youth Counselling. Start-up funding for this course came from the Berkeley Foundation – link with the Foundation was facilitated by Patricia Hughes.

Hart Residents accessing HVA Health and Wellbeing Projects (new engagement): Qtr 3 – 30 out of the total of 52 are young people accessing 121 Youth Counselling. Also, to note that 3 young carers living in Hart joined the project in Qtr 3, but the project received a total of 11 referrals for Hart young carers in Qtr 3, which is significantly higher than usual compared with referrals for young carers living in Rushmoor.

Inclusion Hampshire

Outcome	Indicator	Target	Q1 Apr-Jun	Q2 Jul-Sept	Q3 Oct-Dec
Hart young people attending Inclusion Hampshire re-engage in learning.	% of Hart young people reported to be making progress at Inclusion at the point of review with their School.	70%	-	100%	90%
Hart young people referred to Inclusion show academic progress in Maths and English.	% of Hart young people developing Maths and English skills based on half term assessments.	75%	-	60%	70%
Hart young people make improvement in their life skills and social skills	% of Hart young people achieving the personal, social and development goals agreed with them during referral.	75%	-	80%	90%
Hart young people attending Inclusion Hampshire transition successfully to mainstream education, training or employment by end of year 11	% of Hart young people returning back to mainstream school or securing a college place, apprenticeship or employment.	80%	-	100%	100%
Number of Hart young people and their families enrolled at Inclusion Hampshire		Data only	8	5	10
Hart parents and professionals working with young people in Hart have up-to-date knowledge, as well as skills and confidence to manage issues impacting on young people	Number of Hart parents and professionals attending Inclusion Hampshire workshops to develop their knowledge, skills and confidence to manage issues impacting on young people	Data only	Face to face courses postponed due to COVID-19 restrictions. 57 bookings by Hart parents and professionals moved to online courses planned for Q4		

Shared Service / Contracted Service Performance

Shared Licensing Service

Data from April 2020 to December 2020

Application Type	volume of valid applications received	% meeting KPI	KPI measure
New TX Driver	4	100%	10 working days
TX Driver renewal	15	100%	10 working days
TX Vehicle New	5	100%	10 working days
TX Vehicle Renewal	30	100%	10 working days
TX Operator New	0		10 working days
TX Operator Renewal	0		10 working days
TENS	14	100%	1 working day
LA2003 Transfers	6	100%	2 working days
LA2003 New Premises/full variation	2	100%	5 working days
LA2003 Minor Variation	4	100%	5 working days
GA2005 New Premises	0		5 working days
GA2005 Variation	0		5 working days
Small Society lottery	0	100%	5 working days
Street Collection	4	25%	10 working days
Street Trader New/Renewal	6	70%	28 working days
Hearings	0		No. per months
Objections to Street trading	0		No. per month
Taxi hearings	0		No. per month
Complaints/enquiries	195	94%	Acknowledged in 2 working days

Building Control

Building Control has continued to deliver a full daily service throughout the year.

The figures below indicate the numbers of applications through the whole of 2020 and the drop in numbers overall is not surprising but better than expected . The Christmas period was a marked slow down in applications and income in Hart and the income chart attached provides a clear indication of the huge impact the winter lockdown had on our income.

The lockdown coincided with the Christmas period which can be slower anyway but the period was the quietest in memory. Thankfully February has been closer to normal and we have had a lot of pre-application interest and pricing for future projects in 2021.

The Team is also now commencing a digital transformation from a paper based system with an aim to be totally paper free in two years. The plan includes creating a single data platform for the Partnership, improved online application processes and remote working capability for surveyors. The hope is to both provide an improved experience for the customer and enable the staff to take more control of their work environment.

January 1st 2020 to December 31st 2020	HART
Building Notice	279
Full Plans	298
Initial Notice (Private)	153 (21% of Total)
Regularisation	20
Totals	750 (10% drop from 2019)

5 Councils Performance Report – January

Land Charges, and **IT** met all their measures.

Exchequer achieved all measures except for a PI004 Cash Management.

This forms part of a rectification plan where the remedy is to arrange an alternative supplier; However, the authorities are deciding how to manage the cash collections and therefore Capita are not able to make such arrangements until those decisions have concluded.

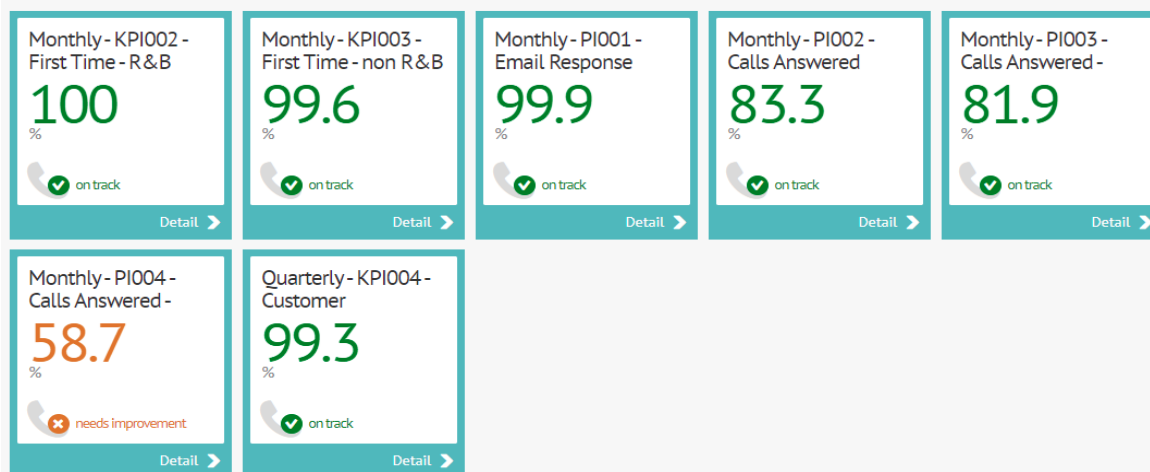
Customer Services had PI Failure PI004;

Note: Hart is only partially contracted into this service (in relation to Revenues and Benefits and reception only) and is less impacted by these failures. Detail provided for context:

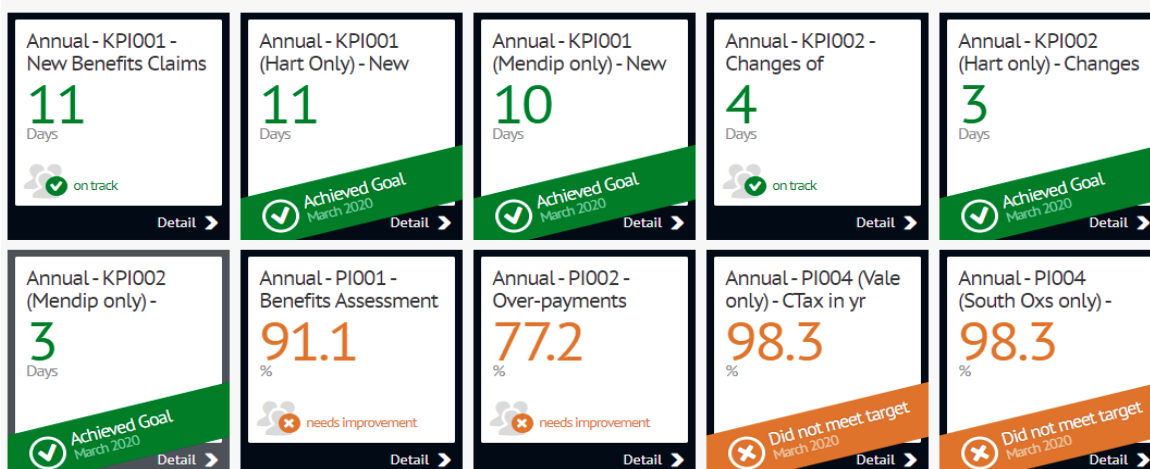
This was primarily as a result of 10,000 reminders being sent across both South Oxford and Vale of White Horse. There were also several calls regarding the e-billing mailing to residence whereby they were calling to check the validity of the mail.

*Note: the screenshots below include Monthly, Quarterly and Annual KPIs, for this report, only **monthly and quarterly** figures are relevant.*

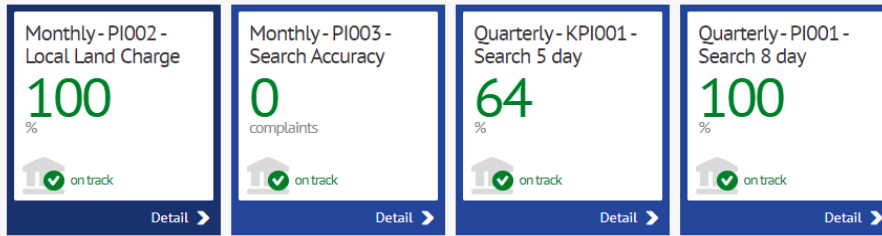
Customer Services



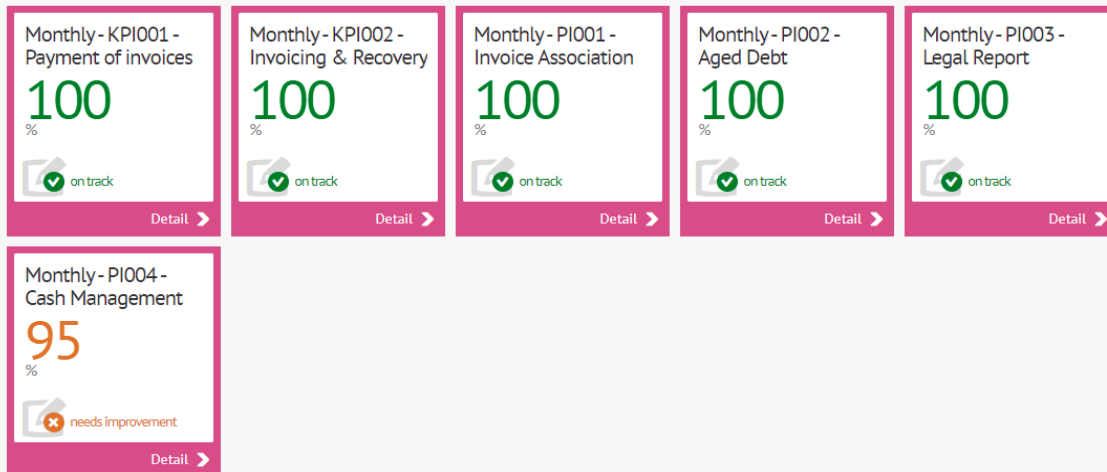
Revenues & Benefits



Land Charges



Exchequer



IT

