

CABINET

DATE OF MEETING:	7 APRIL 2022
TITLE OF REPORT:	QUARTER 3 PERFORMANCE REPORT - 2021/22
Report of:	Joint Chief Executive
Cabinet Portfolio:	Leader and Strategic Direction and Partnerships
Key Decision	No
Confidentiality	Non Exempt

1 PURPOSE OF REPORT

- 1.1 To update Committee on the Council's performance indicator results for the third quarter of 2021/2022 (1 October 2021 – 31 December 2021).

2 OFFICER RECOMMENDATION

That the performance report for Quarter 3 2021/22 is noted.

3 BACKGROUND

- 3.1 Performance information reports play a key role in ensuring that the Council manages performance effectively across the services it delivers.
- 3.2 Overview and Scrutiny have operated Service Panels this year. These review progress against Service Plans, as well as service performance. This ensures regular scrutiny of the council's performance against key indicators. Because these Panels are tailored to the specific service, the format for each varies slightly, which is why the format varies in this report.

4 MAIN ISSUES

- 4.1 Any issues or items of concern will have been raised by Overview and Scrutiny to the relevant Head of Service

5 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- 5.1 Not applicable

6 CORPORATE GOVERNANCE CONSIDERATIONS

Relevance to the Corporate Plan and/or The Hart Vision 2040

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.

Legal and Constitutional Issues

None identified

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.

7 EQUALITIES

7.1 An equalities assessment is not required for this report

8 CLIMATE CHANGE IMPLICATIONS

8.1 No direct carbon/environmental impacts arising from the recommendations

9 ACTION

9.1 Cabinet is asked to note the performance report for Quarter 3 2021/22

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Appendices

**Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable)						
		<i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule of the Local Government Act 1972 by ticking the relevant</i>						
		1	2	3	4	5	6	7
A	2021/22 Quarter 3 performance indicator report							

2021/22 Quarter 3 performance indicator report

Corporate Services

KPI	Description	Annual Target	Q1 (21/22)	Q2 (21/22)	Q3 (21/22)	Note
IA01	Percentage of Audit Plan completed during the year	100%	33%	50%	63%	
IA04	% Of High-Risk Audit Recommendations Implemented by Department	100%	50%	TBC	50%	
CS01	Quality of Customer Service Call Handling - % score from monitoring sample	90%	96.3%	99%	98.5%	
F1	Implementation of savings schemes targets to meet MTFS requirements	90%	-	Level 1 30%	balanced budget 2022/23	
CS02a	% Of telephone calls answered by Contact Centre in 30 seconds	70%	73.6%	92%	91%	
RB05	Percentage of Non-domestic Rates Collected	98%	20.0%	44.2%	73.6%	Q3 1.74% below 20/21
RB06	% Of Council Tax collected	98%	27.8%	56.9%	84.5%	Q3 1.05% above 20/21
IT05	% Uptime of key systems	99%	100%	99.8%	98.9%	VPN down for half a day over 9 months
IT06	% Uptime of Hart DC website	98%	100%	100%	100%	

ET06	Number of missed collections excluding garden waste (per 100,000)	40	22.4	14	27.4
ET07	Number of missed garden waste collections (per 100,000)	250	106	92	214
ET08	Overall cost of waste per household	£25	Will be confirmed by finance		
ET09	Total recycling rate	46%	43.5%	40.2%	Not available yet

Community Services

KPI	Description	Annual Target	Q3 Performance
1	Number of applicants for whom homelessness is relieved or prevented	to be 50% of those presenting	77%
2	Households living in Temporary Accommodation	<i>Below 30</i>	20
3	Number of families in B&B for more than 6 weeks	<i>zero</i>	0
4	Number housed in to the PRS	30	23
5	Number of gross affordable homes delivered	100	150 to date (74 rent & 76 shared ownership)
6	Number of Hart residents assisted into employment or training each year through the Hart into Employment	20	<i>New KPI for 22/23</i> <i>This year at Q3, 13 engaging with the new service and 4 into employment and training</i>
7	% Disabled Facilities Grant spent against budget	100%	67%
8	No. of DFGs and Prevention Grants completed – target 65-70/year	65-70	19 DFGs completed for Q3 (47 to date in total) 24 at enquiry stage as at end December 29 at approval stage as at end of December
9	Number of gypsy / traveller illegal encampments	<i>INFO ONLY</i>	Q1 –7 Q2 –1 Q3 -0
10	Community Trigger reviews to be carried out	1	1
11	Increase Community Safety Newsletter distribution (<i>will be provided from Q4 onwards as this was when distribution was limited to those who have requested sign up – starting figure 72</i>)	<i>20% increase above baseline</i>	<i>For 22/23</i>

Environmental & Technical Services

KPI	Description	Q1 21/22	Q2 21/22	Q3 21/22
ET03	Number of Green Flags held	3	3	3
ET04	Number of service requests received for Street Cleaning	365	295	244
ET05	Number of service requests received for Grounds Maintenance	162	171	25
ET10	Carbon footprint for Council operations	Data compiled annually – outturn for 20/21 = 1088.96 t/CO2e		
ET11	Number of days of CCTV camera downtime per month	47 days	80 days	26 days
ET12	Number of hours of litter enforcement work carried out per month	58 (monthly average April to July)	16	16

Place Service

KPI	Description	Annual Target	Q1 (21/22)	Q2 (21/22)	Q3 (21/22)	Comment
Development Management						
R07	Major development application decisions made within the statutory determination period	60%	100%	94%	75% (8 in total, 6 in time or with EoT)	EoT = Extensions of Time
R08	Minor development application decisions made within the statutory determination period	70%	85.2%	79%	67.5% (40 decisions, 27 in time)	
R09	Other application decisions made within the statutory determination period	85%	80.4%	75%	83.5% (261 total decisions, 218 in time)	
R11	% of Tree Preservation Order works applications determined within eight weeks	90%	94.4%	93%	96.3% (81 total decisions, 78 in time)	
	Planning application fee income – year to date	<i>Data only</i>	£149,585	£637,216	£843,318	
	Income from Pre-Application Advice and PPAs (including LBCs) – year to date	<i>Data only</i>	£87,535	£118,164	£170,293	

Building Control						
	Number of Building Control Applications Received	<i>Data only</i>	N/A	101 Full Plans 89 Building Notices 79 Initial Notices	Full Plans - 308 Building notice - 306 Hampshire applications - 7 Regularisation - 27 Partner application out of area - 9 Initial Notice - 300 Unauthorised work – 5 Total Applications: 956	
	Building Control income – year to date	<i>Data only</i>	N/A	£237,780	£309,736	
Environmental Health						
NEW	% of scheduled/proactive Food Safety inspections undertaken within time. Food Recovery Plan (prioritised)	<i>Data only</i> % <i>Data only</i> %	N/A	N/A	77% 100% Please see notes below re Food Recovery Plan	Food Recovery Plan was adopted by full Council Autumn 2022
NEW	% of Environmental Protections service requests (including noise, statutory nuisance and public health) responded within time	80%	N/A	N/A	83%	
NEW	% of Food and Health & Safety service requests (including RIDDORs, HSADV, food poisoning investigations) responded to within time.	80%	N/A	N/A	88%	

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NEW	% of formal consultation responses made within time (including Planning and Licensing)	80%	N/A	N/A	76%	
	Number of fly-tipping service requests received by service. (Quarter to date)	<i>Data Only</i>	24	60	95	
R12	Number of fly-tipping enforcement actions	<i>Data only</i>	2 Prosecutions undertaken. (1x Successful-Duty of Care, 1x Ongoing - deposition of waste)	3 Prosecutions undertaken. (2x Successful- Duty of Care, 1x Ongoing - deposition of waste) 11x Community Protection Warnings. 2x prosecutions pending for Q3.	3 no. prosecutions conducted 1x successful prosecution for depositing of controlled waste 1x found not guilty - appeal grounds reviewed 1x Plea of 'not guilty' submitted- pending trial date set for June 2022. No.8 Community Protection Warnings (C.P.W) served.	
NEW	Environmental Health Commercial fee income – year to date	<i>Data only</i>	N/A	N/A	£12,598	
NEW	Environmental Health Protection fee income – year to date	<i>Data only</i>	N/A	N/A	£8,563	

Planning Policy						
	% of Local Development Scheme (LDS) milestones met	100%	N/A	N/A	N/A	Cabinet agreed on 4 th November 2021 to undertake a review of the Local Plan in 2022 when more is known about the proposed changes to the planning system. That would lead to a decision about the scope of an update to the local plan, and then a revision to the LDS. A new local plan would pick up the issues of Travellers and non-strategic policies.
	Completion of SANG/Strategic Access Management and Monitoring (SAMM) returns and payments to Hampshire County Council (HCC)	<i>Quarterly returns to HCC submitted on time</i>	N/A	N/A	On track	HCC act as 'banker' for monies paid by developers to Blackwater Park SANG and for the SAMM project (Strategic Access Management and Monitoring). Each quarter it is necessary to transfer funds received to HCC along with information regarding the developments which the monies relate to, (numbers and sizes of dwellings etc.)

Appendix I

	Housing Land Supply Position Statement	<i>Publish by end September each year</i>	N/A	N/A	Published November 2021	Identifies whether the Council has at least a 5-year supply of land for housing, which is a requirement of national planning policy.
	Brownfield Register	<i>Publish by 31st December each year</i>	N/A	N/A	Published February 2022 with additional report to explain the register and Council approach to brownfield land.	Statutory Duty to publish annually an update to the register of previously developed land that has been deemed as suitable for residential development
	Authority Monitoring Report (AMR)	<i>Publish by 31st December each year</i>	N/A	N/A	Published February 2022	Statutory duty to publish annually, reporting on matters including local plan policy formulation and implementation, duty to cooperate activity and Neighbourhood Plans.
	Infrastructure Funding Statement (IFS)	<i>Publish by 31st December each year</i>	N/A	N/A	Published December 2021	Statutory duty to publish annually, reporting on s106 and where relevant CIL monies secured, received, allocated and spent.