

## **CABINET**

**DATE OF MEETING: 7 JULY 2022**

**TITLE OF REPORT: QUARTER 4 PERFORMANCE REPORT - 2021/22**

**Report of: Joint Chief Executive**

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

**Key Decision: No**

**Confidentiality: Non Exempt**

### **PURPOSE OF REPORT**

1. To update Cabinet on the Council's performance indicator results for the fourth quarter of 2021/2022 (1 January 2022 – 31 March 2022).

### **RECOMMENDATION**

2. That the performance report for Quarter 4 2021/22 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 have operated Service Panels in 2021/22. These review progress against Service Plans, as well as service performance. This ensures regular scrutiny of the council's performance against key indicators.
5. At April 2022 Cabinet, suggested improvements to the reporting format and user guidance were put forward. These have been adopted for this report and further feedback on the approach is invited.
6. It is worth highlighting some significant achievements in 2021/22 in terms of performance. For example, across Corporate Services, only two indicators missed their target for the year. Community Services delivered a higher than target number of affordable homes and a number of wider successes highlighted in their [Annual Report](#).

### **MAIN ISSUES**

7. Any issues or items of concern will have been raised through Overview and Scrutiny as part of the Service Panel.

## **ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

8. Not applicable.

## **CORPORATE GOVERNANCE CONSIDERATIONS**

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

9. 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**

10. None identified.

### **Financial and Resource Implications**

11. None identified

### **Risk Management**

12. 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 Panels.

## **EQUALITIES**

13. An equalities assessment is not required for this report.

## **CLIMATE CHANGE IMPLICATIONS**

14. No direct carbon/environmental impacts arising from the recommendations

## **ACTION**

15. Cabinet is asked to note the performance report for Quarter 4 2021/22

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### **Appendices:**

2021/22 Quarter 4 performance indicator report

# Performance indicator report 2021/22

## Quarter 4

### 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:

##### Reference

Two letters followed by a number. Those used are; CP (Corporate Services), CS (Community Services), ET (Environmental and Technical Services), DM (Development Management), BC (Building Control), EH (Environmental Health) and PP (Planning Policy).

##### 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

### 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
33%	50%	63%	100%	100%	<b>All audits for 2021/22 are either complete or on track where their projected completion was in 22/23. Progress updates are provided at Audit Committee</b>

### 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
50%	50%	50%	100%	100%	<b>Three recommendations were assessed as high-risk during 2021/22 One was completed, the other two have progressed to a point that they are no longer high-risk</b>

### 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
96.3%	99%	98.5%	97%	90%	

### 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	No	Yes	Yes	Yes	<b>Balanced budget for 2022/23 set</b>

### 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
<b>73.6%</b>	<b>92%</b>	<b>91%</b>	<b>76%</b>	<b>70%</b>	<b>Garden Waste calls saw a 20% increase in calls between February-March 2022</b>

### CP6 - Percentage of Non-domestic Rates Collected

Year to date figures, values are cumulative (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
<b>20.0%</b>	<b>44.2%</b>	<b>73.6%</b>	<b>92.4%</b>	<b>98%</b>	<b>£1.7m CARF (Covid Additional Relief Fund) to be allocated by Oct 22, which will retrospectively improve the Q4 performance figure.</b>

### CP7 - Percentage of Council Tax collected

Year to date figures, values are cumulative (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
<b>27.8%</b>	<b>56.9%</b>	<b>84.5%</b>	<b>98.1%</b>	<b>98%</b>	

### 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
<b>100%</b>	<b>99.8%</b>	<b>98.9%</b>	<b>100%</b>	<b>99%</b>	

### 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
<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>99.9%</b>	<b>98%</b>	<b>Average for whole year was 99.95%</b>

### 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
<b>22.4</b>	<b>14</b>	<b>27.4</b>	<b>24.3</b>	<b>40</b>	

### 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
<b>106</b>	<b>92</b>	<b>214</b>	<b>97</b>	<b>250</b>	<b>Figures exclude suspended services which occurred in 21/22. These were applied for events beyond the control of either the authorities' or their contractor, including the COVID pandemic or the national driver shortage.</b>

### 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	Comment
<b>-</b>	<b>-</b>	<b>-</b>	<b>£23.52</b>	<b>£25</b>	

### CP13 - Total recycling rate

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

Q1	Q2	Q3	Q4	Target	Comment
<b>43.5%</b>	<b>40.2%</b>	<b>39.8%</b>	<b>40.7%</b>	<b>46%</b>	<b>Q3 reduction due to garden waste suspension</b>

## Community Services

### CS1 - Number of applicants for whom homelessness is relieved or prevented

Revised indicator, values reported from Q3. The target is for over 50 of those presenting as homeless to have their homelessness relieved or prevented (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
-	-	<b>77%</b>	<b>50%</b>	<b>50%</b>	<b>Q3 was a Year-to-Date figure due to being introduced mid-year. This will in future reported for each quarter.</b>

### CS2 - Households living in Temporary Accommodation

The target is to have less than 30 households living in temporary accommodation at any one time (lower is better)

Q1	Q2	Q3	Q4	Target	Comment
<b>18</b>	<b>14</b>	<b>20</b>	<b>22</b>	<b>30</b>	<b>This includes households living in Heathlands Court, B&amp;B and a dedicated domestic abuse property.</b>

### CS3 - Number of families in B&B for more than 6 weeks

The council aims to avoid any families temporarily being housed in B&B accommodation except for emergencies, and especially not for more than 6 weeks (lower is better)

Q1	Q2	Q3	Q4	Target	Comment
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

### CS4 - Number housed into the Private Rental Sector

Revised indicator, values reported from Q3. Year to date number of households who have been secured an Assured Shorthold Tenancy in the private rental sector (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
-	-	<b>23</b>	<b>30</b>	<b>30</b>	

## CS5 - Gross number of affordable homes delivered

Year to date figures, values are cumulative (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
<b>49</b>	<b>92</b>	<b>150</b>	<b>174</b>	<b>100</b>	<b>Development picking up following the impact of COVID, however, some sites experiencing delays due to shortages of materials and supply issues.</b>

## CS6 - Number of Hart residents assisted into employment or training each year through the Hart into Employment

Year to date figures, values are cumulative (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
<b>8</b>	<b>17</b>	<b>25</b>	<b>28</b>	<b>20</b>	

## CS7 - Percentage of Disabled Facilities Grant (DFG) spent against budget

Year to date values. The spend tends to be cyclical with completions concentrated towards the of the financial year end (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
<b>19%</b>	<b>47%</b>	<b>67%</b>	<b>104%</b>	<b>100%</b>	<b>Small overspend taken from DFG reserves</b>

## CS8 - Number of Disabled Facilities and Prevention Grants completed

Year to date values. The target is for between 65 and 70 to be completed a year (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
<b>13</b>	<b>33</b>	<b>55</b>	<b>80</b>	<b>65</b>	

## CS9 - Number of gypsy / traveller illegal encampments

Number of cases reported on a quarterly basis (info only)

Q1	Q2	Q3	Q4	Target	Comment
<b>7</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>-</b>	



### CS10 - Community Trigger reviews to be carried out

Case review process available to residents who have raised more than three antisocial behaviour (ASB) complaints in a six-month period and are unhappy with the action taken.

Q1	Q2	Q3	Q4	Target	Comment
0	0	1	1	1	<b>Promotion work around the Community Trigger process has seen take up of two triggers which support partnership working to resolve issues or highlight areas of work to be developed if a resolution cannot be found.</b>

### CS11 - Increase Community Safety Newsletter distribution

Revised indicator, values reported from Q4. Year to date values. Target set based on a benchmark of 72 (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
-	-	-	96	72	<b>The Community Safety Newsletter continues to celebrate the achievements made by Community Safety as well as promoting other matters of safety or safeguarding and promoting other services available to our residents. Its distribution is steadily increasing due to promotional work through community groups</b>

## Environmental and Technical Services

### ET1 - Number of Green Flags held

The countryside service aims to achieve and retain Green Flag awards on suitable countryside sites managed by the council (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	

### ET2 - Number of service requests received for Street Cleaning

Number of Street Cleaning service requests received on a quarterly basis (info only)

Q1	Q2	Q3	Q4	Target	Comment
<b>365</b>	<b>295</b>	<b>244</b>	<b>375</b>	-	

### ET3 - Number of service requests received for Grounds Maintenance

Number of Grounds Maintenance service requests received on a quarterly basis (info only)

Q1	Q2	Q3	Q4	Target	Comment
<b>162</b>	<b>171</b>	<b>25</b>	<b>12</b>	-	

### ET4 - Carbon footprint for Council operations

Data for this indicator is compiled annually, usually in September, with the target set lower than the previous year's outturn. Outturn for 20/21 was 1088.96 t/CO2e (lower is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
-	-	-	-	<b>1088.96</b>	<b>Available in September</b>

**ET5 - Number of days of CCTV camera downtime**

Number of days of downtime on a quarterly basis taken as a monthly average (lower is better)

Q1	Q2	Q3	Q4	Target	Comment
<b>47</b>	<b>80</b>	<b>26</b>	<b>106</b>	-	<p>The figure for Q4 is the monthly average for January, February and March the actual figures for these three months are:</p> <p>Jan – 142 Feb – 172 Mar - 3</p> <p>The high figures in January and February are due to a mixture of camera faults, fibre faults and control room faults. Whilst the figures for January and February were very high, the faults that caused this downtime were rectified and the March performance was better than the agreed KPI target.</p> <p>The planned transfer of the CCTV service to Runnymede is expected to complete before August at which time responsibility for maintenance of the cameras will transfer to a new term contractor.</p> <p>It has been agreed that all Environment and Technical Service KPIs will be reviewed at the next service panel meeting.</p>

**ET6 - Number of hours of litter enforcement work carried out**

Shows number as a monthly average for that quarter (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
<b>58</b>	<b>16</b>	<b>16</b>			<b>Q4 to be provided</b>

## Place Services

### DM1 - Major development application decisions

Percentage of major development application decisions made in the quarter within the statutory determination period (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
<b>100%</b>	<b>94%</b>	<b>75%</b>	<b>75%</b>	<b>60%</b>	

### DM2 - Minor development application decisions

Percentage of minor development application decisions made in the quarter within the statutory determination period (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
<b>85%</b>	<b>79%</b>	<b>68%</b>	<b>75%</b>	<b>70%</b>	

### DM3 – Other application decisions

Percentage of minor development application decisions made in the quarter within the statutory determination period (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
<b>80%</b>	<b>75%</b>	<b>84%</b>	<b>88%</b>	<b>85%</b>	

### DM4 - Percentage of Tree Preservation Order works applications determined within eight weeks

Percentage of minor development application decisions made in the quarter within eight weeks (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
<b>94%</b>	<b>93%</b>	<b>96%</b>	<b>60%</b>	<b>90%</b>	

### DM5 - Planning application fee income

Year to date figures, values are cumulative (info only)

Q1	Q2	Q3	Q4	Target	Comment
<b>£149,585</b>	<b>£637,216</b>	<b>£843,318</b>	<b>£910,733</b>	<b>-</b>	

**DM6 - Income from Pre-Application Advice and PPAs (including LBCs)**

Year to date figures, values are cumulative (info only)

Q1	Q2	Q3	Q4	Target	Comment
<b>£87,535</b>	<b>£118,164</b>	<b>£170,293</b>	<b>£179,280</b>	-	

**BC1 - Number of Building Control Applications Received**

Values only collated from Q2. Year to date figures, values are cumulative (info only)

Q1	Q2	Q3	Q4	Annual Target	Comment
-	<b>269</b>	<b>956</b>	<b>1089</b>	-	<b>Figures only include applications where a fee is payable, excludes non-fee application work.</b>

**BC2 - Building Control income**

Values only collated from Q2. Year to date figures, values are cumulative (info only)

Q1	Q2	Q3	Q4	Annual Target	Comment
-	<b>£237,780</b>	<b>£309,736</b>	<b>£367,687</b>	-	

**EH1 - Percentage of scheduled/proactive Food Safety inspections undertaken within time.**

Values only collated from Q3 (info only)

Q1	Q2	Q3	Q4	Target	Comment
-	-	<b>77%</b>	<b>86%</b>	-	<b>Inspections prioritised in accordance with Hart's Food Recovery Plan. All strategic milestones successful delivered to specified dates</b>

**EH2 - Percentage of Environmental Protections service requests (including noise, statutory nuisance and public health) responded within time**

Values only collated from Q3 (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
-	-	<b>83%</b>	<b>87%</b>	<b>80%</b>	

### EH3 - Percentage of Food and Health & Safety service requests (including RIDDORs, HSADV, food poisoning investigations) responded to within time

Values only collated from Q3 (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
-	-	<b>88%</b>	<b>84%</b>	<b>80%</b>	

### EH4 - Percentage of formal consultation responses made within time (including Planning and Licensing)

Values only collated from Q3 (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
-	-	<b>76%</b>	<b>84%</b>	<b>80%</b>	

### EH5 - Number of fly-tipping service requests received by service.

Year to date figures, values are cumulative (info only)

Q1	Q2	Q3	Q4	Annual Target	Comment
<b>24</b>	<b>60</b>	<b>95</b>	<b>112</b>	-	

### EH6 - Number of fly-tipping enforcement actions

Values are number of actions taken per quarter (info only)

Q1	Q2	Q3	Q4	Target	Comment
<b>3</b>	<b>15</b>	<b>12</b>	<b>0</b>	-	

### EH7 - Environmental Health Commercial fee income

Values only collated from Q3. Year to date figures, values are cumulative (info only)

Q1	Q2	Q3	Q4	Target	Comment
-	-	<b>£12,598</b>	<b>£15,516</b>	-	

## EH8 - Environmental Health Protection fee income

Values only collated from Q3. Year to date figures, values are cumulative (info only)

Q1	Q2	Q3	Q4	Annual Target	Comment
-	-	<b>£8,563</b>	<b>£8,563</b>	-	

## PP1 - Percentage of Local Development Scheme (LDS) milestones met

The Local Development Scheme is the Council's timetable for the preparation of Local Plan documents (DPDs – Development Plan Documents) including milestones during the process (consultation, submission for examination and adoption).

Cabinet agreed on 4th 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. (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>	<b>The current LDS makes reference to local plan documents on travellers and non-strategic policies. The published <a href="#">Annual Monitoring Report</a> (section 7 page 21) explains that further work on these policies will be picked up through the next local plan.</b>

## PP2 - Completion of SANG/Strategic Access Management and Monitoring (SAMM) returns and payments to Hampshire County Council (HCC)

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.) (yes or no)

Q1	Q2	Q3	Q4	Annual Target	Comment
<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Q4 payment and returns currently in progress working with Finance. The Q4 payment will always be made after the end of the financial year.</b>

### PP3 - Housing Land Supply Position Statement

Identifies whether the Council has at least a 5-year supply of land for housing, which is a requirement of national planning policy. (yes or no)

Q1	Q2	Q3	Q4	Annual Target	Comment
No	No	Yes	Yes	Yes	<b>Published November 2021</b>

### PP4 - Brownfield Register

Statutory Duty to publish annually an update to the register of previously developed land that has been deemed as suitable for residential development (yes or no)

Q1	Q2	Q3	Q4	Annual Target	Comment
No	No	No	Yes	Yes	<b>Published February 2022 with additional report to explain the register and Council approach to brownfield land</b>

### PP5 - 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. (yes or no)

Q1	Q2	Q3	Q4	Annual Target	Comment
No	No	No	Yes	Yes	<b>Published February 2022</b>

### PP6 - Infrastructure Funding Statement (IFS)

Statutory duty to publish annually, reporting on s106 and where relevant CIL monies secured, received, allocated and spent. (yes or no)

Q1	Q2	Q3	Q4	Annual Target	Comment
No	No	Yes	Yes	Yes	<b>Published December 2021</b>