

CABINET

DATE OF MEETING: THURSDAY, 6 OCTOBER 2022

TITLE OF REPORT: QUARTERLY PERFORMANCE REPORTS

Report of: Joint Chief Executive

Cabinet Portfolio: Leader and Strategic Direction and Partnerships

Key Decision: N

Confidentiality: Non-Exempt

PURPOSE OF REPORT

1. To update Committee on the Council's performance indicator results for Quarter 1 of 2022/2023 (1 April 2022 – 30 June 2022).

RECOMMENDATION

2. That the performance report for Quarter 1 2022/23 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.

MAIN ISSUES

5. This report was considered by Overview and Scrutiny Committee held on 27 September, which discussed the Corporate Service and Environmental and Technical Services Panels. The extract of the relevant draft minutes for this are provided below:

Discussion took place around the KPIs relating to the missed collection of bins. A suggestion was made that the council should collect the data on missed bins rather than rely on the information given by Serco. The meeting was told that this suggestion had been made and that the council did not have the resources to do this. The meeting requested that the query was raised at the next Senior Leadership meeting and the next Cabinet meeting.

Further to the discussion, KPI data, which is disputed by Serco, has been provided, for information.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

6. Not applicable

CORPORATE GOVERNANCE CONSIDERATIONS

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

7. 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

8. None identified

Financial and Resource Implications

9. None identified

Risk Management

10. 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

11. An equalities assessment is not required for this report

CLIMATE CHANGE IMPLICATIONS

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

ACTION

13. Cabinet is asked to note the performance report for Quarter 1 2022/23

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Appendices

2022/23 Quarter 1 Performance indicator report

Background Papers

None

2022/23 Quarter 1

Performance indicator report

Introduction and guidance

The report has changed recently 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 [Previous reference]

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.

Previous reference

Original references, where still used at Service Panels, to help show continuity.

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
10%				100%	Broadly on track for 22/23 Progress updates are provided at Audit Committee

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
100%				100%	No high-risk recommendations currently requiring action

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
98%				90%	No sampled call scored lower than 90% in June

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				Yes	Balanced budget for 2023/24 to be set in Q3

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
83%				70%	Performance dipped first few days around the bank holiday in June (1st, 6th, 7th, 8th) All other days exceeded target

CP6 - Percentage of Non-domestic Rates Collected

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

Q1	Q2	Q3	Q4	Annual Target	Comment
29.3%				98%	Improvement over 20% at same time last year

CP7 - Percentage of Council Tax collected

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

Q1	Q2	Q3	Q4	Annual Target	Comment
29.5%				98%	Improvement over 28.7% at same time last year

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
100%				99%	No major system outage in period outside of planned downtime for changes.

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
100%				98%	Exceeded 99.99% uptime over the quarter, 2.58 minute outage in May was only one recorded.

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
Waste April 7343 May 3707 June 1371 Recycling April 3253 May 10006 June 4314				40	These figures are not yet ratified with Serco and are the Client team's assessment of the KPI whilst the final figures remain in dispute.

CP11 - Number of missed garden waste collections

Target aims to miss no more than 250 bins collected in the period 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
April: 102 May: 9181 June: 19860				250	These figures are not yet ratified with Serco and are the Client team's assessment of the KPI whilst the final figures remain in dispute. For clarity the garden waste figures reported here are not per 100,000

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 22/23 budget divided by the Council Tax Stock of properties produced by the [VOA](#) (lower is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
-				£25	Reported annually

CP13 - Total recycling rate

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

Q1	Q2	Q3	Q4	Target	Comment
-				46%	Figures not yet ratified with Serco

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
50%				50%	28 households this quarter

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
23				30	

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
0				0	

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
9				30	

CS5 - Gross number of affordable homes delivered

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

Q1	Q2	Q3	Q4	Annual Target	Comment
44				100	

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
10				20	

CS7 - Percentage of Disabled Facilities Grant 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
16%				100%	

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
17				65	

CS9 - Number of gypsy / traveller illegal encampments

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

Q1	Q2	Q3	Q4	Target	Comment
0				-	

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				1	

CS11 - Increase Community Safety Newsletter distribution

Revised indicator, values reported from Q4. Year to date values. Target set based on a benchmark of increasing by 20% (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
12%				20%	

Environmental and Technical Services

ET1 - Number of Green Flags held [ET03]

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
3				3	

ET2 - Number of service requests received for Street Cleaning [ET04]

Number of Street Cleaning service requests received on a quarterly basis (info only although benchmark figure provided. The commentary splits the requests into Justified and Unjustified:

Justified - where the service request is the council's responsibility to action.

Unjustified - where the service request is either: 1. a duplicate request, 2. it is not the council's responsibility to action, or 3. inspection shows that the work is not required.

Q1	Q2	Q3	Q4	Target	Comment
263				1200	200 justified 63 unjustified

ET3 - Number of service requests received for Grounds Maintenance [ET05]

Number of Grounds Maintenance service requests received on a quarterly basis (info only although benchmark figure provided) The commentary splits the requests into Justified and Unjustified:

Justified - where the service request is the council's responsibility to action.

Unjustified - where the service request is either: 1. a duplicate request, 2. it is not the council's responsibility to action, or 3. inspection shows that the work is not required.

Q1	Q2	Q3	Q4	Target	Comment
73				600	23 justified 50 unjustified

ET4 - Carbon footprint for Council operations [ET10]

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
-				1088.96	data for 21/22 is not yet available

ET5 - Number of days of CCTV camera downtime [ET11]

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

Q1	Q2	Q3	Q4	Target	Comment
23				10 days	the Q1 downtime was split across 6 individual cameras details of which can be provided on request. The provision of new KPIs for the CCTV service following transfer to Runnymede are being developed.

ET6 - Average number of man days of litter enforcement work carried out per month [ET12]

Shows number as a monthly average for that quarter (higher is better). Target is for the year as a whole.

Q1	Q2	Q3	Q4	Target	Comment
2.3				16	2.3 days per month averaged in Quarter 1

Place Services

DM1 - Major development application decisions [R07]

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

Q1	Q2	Q3	Q4	Target	Comment
87.5%				60%	7 decisions on majors fell in this quarter, 6/7 were decided in time or with an Extension of Time (EoT)

DM2 - Minor development application decisions [R08]

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

Q1	Q2	Q3	Q4	Target	Comment
90%				70%	20 total decisions, 19 were in time or with EoT

DM3 – Other application decisions [R09]

Percentage of other applications decisions made in the quarter within the statutory determination period including extensions of time (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
96%				85%	222 total decisions, 213 in time or with EoT

DM4 - Percentage of Tree Preservation Order works applications determined within eight weeks [R11]

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

Q1	Q2	Q3	Q4	Target	Comment
40%				90%	Lack of staff resources has resulted in a delay in processing TPO applications. As it has not been possible to fill either the senior tree officer or tree officer posts it has been agreed that TPO consultations will be outsourced, the procurement of which is currently underway.

DM5 - Planning application fee income [P01]

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

Q1	Q2	Q3	Q4	Target	Comment
£267,796				-	

DM6 - Income from Pre-Application Advice and PPAs (including LBCs) [P02]

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

Q1	Q2	Q3	Q4	Target	Comment
£37,588				-	

BC1 - Number of Building Control Applications Received [P03]

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

Q1	Q2	Q3	Q4	Annual Target	Comment
339				-	

BC2 - Building Control income [P04]

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

Q1	Q2	Q3	Q4	Annual Target	Comment
£146,635				-	

EH1 - Percentage of scheduled/proactive Food Safety inspections undertaken within time. [P05]

Values only collated from Q3 (info only)

Q1	Q2	Q3	Q4	Target	Comment
81%				-	

EH2 - Percentage of Environmental Protections service requests (including noise, statutory nuisance and public health) responded within time [P07]

Values only collated from Q3 (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
86%				80%	

EH3 - Percentage of Food and Health & Safety service requests (including RIDDORs, HSADV, food poisoning investigations) responded to within time [P08]

Values only collated from Q3 (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
81%				80%	

EH4 - Percentage of formal consultation responses made within time (including Planning and Licensing) [P09]

Values only collated from Q3 (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
93%				80%	

EH5 - Number of fly-tipping service requests received by service. [P10]

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

Q1	Q2	Q3	Q4	Annual Target	Comment
11				-	

EH6 - Number of fly-tipping enforcement actions [R12]

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

Q1	Q2	Q3	Q4	Target	Comment
1				-	Successful prosecution for fly tipping offence for £4,741

EH7 - Environmental Health Commercial fee income [P11]

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

Q1	Q2	Q3	Q4	Target	Comment
£9,137				-	

EH8 - Environmental Health Protection fee income [P12]

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

Q1	Q2	Q3	Q4	Annual Target	Comment
£5,933				-	

PP1 - Housing Land Supply Position Statement [P13]

Identifies whether the Council has at least a 5-year supply of land for housing, which is a requirement of national planning policy. To be published by 30 September each year. (On track or Not on track)

Q1	Q2	Q3	Q4	Annual Target	Comment
On track				On track	Published in August 2022 (with a 10 year housing land supply)

PP2 - Brownfield Register [P14]

Statutory Duty to publish annually an update to the register of previously developed land that has been deemed as suitable for residential development. To be published by 31 December each year. (On track or Not on track)

Q1	Q2	Q3	Q4	Annual Target	Comment
On track				On track	

PP3 - Authority Monitoring Report (AMR) [P15]

Statutory duty to publish annually, reporting on matters including local plan policy formulation and implementation, duty to cooperate activity and Neighbourhood Plans. To be published by 31 December each year. (On track or Not on track)

Q1	Q2	Q3	Q4	Annual Target	Comment
On track				On track	A working draft of the AMR is scheduled to go to O&S in December for discussion

PP4 - Infrastructure Funding Statement (IFS) [P16]

Statutory duty to publish annually, reporting on s106 and where relevant CIL monies secured, received, allocated and spent. To be published by 31 December each year. (On track or Not on track)

Q1	Q2	Q3	Q4	Annual Target	Comment
On track				On track	

PP5 - Statutory returns to Government [P17]

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. To be published at various times through each year. (On track or Not on track)

Q1	Q2	Q3	Q4	Annual Target	Comment
On track				On track	No deadlines in Q1