

CABINET

DATE OF MEETING: THURSDAY, 5 JANUARY 2023

TITLE OF REPORT: QUARTERLY PERFORMANCE REPORTS

Report of: Chief Executive

Cabinet Portfolio: Leader and Strategic Direction and Partnerships

Key Decision: N

Confidentiality: Non-Exempt

PURPOSE OF REPORT

1. To update Cabinet on the Council's performance indicator results for Quarter 2 of 2022/2023 (1 July 2022 – 30 September 2022).

RECOMMENDATION

2. That the performance report for Quarter 2 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. The data will continue to be published under the four Heads of Service format until the end of the financial year.
6. Any issues or items of concern will have been raised by Overview and Scrutiny to the relevant Executive Director.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

7. Not applicable

CORPORATE GOVERNANCE CONSIDERATIONS

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

8. 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

9. None identified

Financial and Resource Implications

10. None identified

Risk Management

11. 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

12. An equalities assessment is not required for this report

CLIMATE CHANGE IMPLICATIONS

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

ACTION

14. Cabinet is asked to note the performance report for Quarter 2 2022/23

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Appendices

2022/23 Quarter 2 Performance indicator report

Background Papers

None

2022/23 Quarter 2

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%	13%			100%	There were four audits due to start in Q1 & Q2 out of a year total of 15. Two have been completed, hence the 13% and the other 2 are underway. The focus in Q1 and Q2 has been clearing four outstanding audits from 21/22. New contract being procured which will improve delivery.

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%			100%	

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%	97%			90%	Performance checks focused on emails in Q2, consistently good scores, with only minor errors seen

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	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%	73%			70%	Staff sickness for 4 days at the end of September brought the average down on an otherwise well above target period

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%	58%			98%	Improvement over 44.2% 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%	57.4%			98%	Improvement over 56.9% 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%			99%	Minor experienced outages during planned upgrade work this quarter.

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%	100%			98%	Exceeded 99.99% uptime over the quarter

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	Waste July 4319 Aug 3111 Sept 4340			40	Figures for Q1 and Q2 are not yet ratified with Serco and are the Client team's assessment of the KPI whilst the final figures remain in dispute. Significant improvement seen in October (Waste 279, Recycling 823)
Recycling April 3253 May 10006 June 4314	Recycling July 11747 Aug 5441 Sept 9274				

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
April: 102 May: 9181 June: 19860	July: 617 Aug: 19254 Sept: 54854			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. Significant improvement seen in October (246)

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%	59%			50%	

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	29			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			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	19			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	77			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	9			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%	27%			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
20	30			65	Q1 correction: 20 completed in Q1, not 17 as previously reported due to 3 backdated completions

CS9 - Number of gypsy / traveller illegal encampments

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

Q1	Q2	Q3	Q4	Target	Comment
0	3			-	

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	2			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%	37%			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			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	264			1200	Q2 detail: 221 Justified 43 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	64			600	Q2 detail: 17 Justified 47 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	Reported annually

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
68	251			10 days	Q1 correction: 68 not 23 as previously reported.

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	8			16	

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%	66.7%			60%	

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%	71.4%			70%	

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%	82.3%			85%	

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%	40%			90%	

DM5 - Planning application fee income [P01]

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

Q1	Q2	Q3	Q4	Target	Comment
£267,796	£48,644			-	

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	£8,336			-	

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	226			-	

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	£37,252			-	

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%	77%			-	

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%	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%	85%			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%	94%			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	18			-	

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	2			-	

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	£1,793			-	

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	£247			-	

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			On track	Published August 2022 (with 10.9 years housing land supply) Housing Trajectory was published at same time

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			On track	No deadlines in Q1 / Q2

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			On track	A draft of the AMR is scheduled to go to O&S in December 2022

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			On track	No deadlines in Q1 / Q2

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			On track	Q2: September saw returns submitted for Housing Flows Reconciliation and Housing Delivery Test