

CABINET

DATE OF MEETING: THURSDAY, 2 MARCH 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 Committee on the Council's performance indicator results for Quarter 3 of 2022/2023 (1 October 2022 – 31 December 2022).

RECOMMENDATION

2. That the performance report for Quarter 3 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. Four Service Plans were prepared for 2022/23, and the performance data relating to these plans will continue to be presented on that basis until replaced by three Service Plans in 2023/24.
6. Any issues or items of concern from the Service Panels 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 3 2022/23

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Appendices

2022/23 Quarter 3 Performance indicator report

Background Papers

None

2022/23 Quarter 3

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%	23%		100%	3 of 13 audits have been completed. All remaining audits are underway. It is expected that fieldwork will be significantly completed on all by the end of February, or draft reports issued.

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%		100%	2 out of 2 high-risk recommendations that were due to be implemented, were completed in Q3

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%	99%		90%	Performance checks focused on calls in Q3, consistently good scores, with only one error seen in sample

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	Balanced budget for 2023/24 proposed

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%	89%		70%	Staffing at full complement and performance has improved in line with improved bin collection rates

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%	82.4%		98%	Q3 figure an improvement over 73.6% 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%	85.1%		98%	Q3 figure an improvement over 84.5% 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%	100%		99%	Only planned outages during 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%	99.9%		98%	99.94% uptime over the quarter, longest outage was 18 mins at 2AM

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
				40	We received Serco's KPI report for 1 April 2022 to 31 January 2023 on 21 February, including their calculation of financial sums outstanding as a result of defaults. This information will be ratified by the Client Team before publication. Previous performance reports have been referred to discrepancies in the data provided to Hart and the fact that the client and contractor are in dispute about the figures. This latest report should resolve those matters.

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
				250	We received Serco's KPI report for 1 April 2022 to 31 January 2023 on 21 February, including their calculation of financial sums outstanding as a result of defaults. This

					<p>information will be ratified by the Client Team before publication. Previous performance reports have been referred to discrepancies in the data provided to Hart and the fact that the client and contractor are in dispute about the figures. This latest report should resolve those matters.</p>
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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). The figures can take up to 3 months to be finalised as the downstream recycling activities get factored in by Hampshire County Council.

Q1	Q2	Q3	Q4	Target	Comment
42.2%	40.9%			46%	Reduction in Q2 due to dry summer, resulting in lower garden waste volumes collected for composting.

Community Services

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

Revised indicator, values reported from Q3. The annual 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%	21%		50%	We have been running with a very limited skeleton team for majority of Q3, but we have successfully recruited a new Housing Solutions Officer to help with our resilience and case load

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	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	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	33		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	141		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	Q3 to be confirmed

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%	44%		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	45		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	3	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	2	1		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
17%	37%	39%		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		3	5 applications for next year submitted

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	243		1200	Q3: 195 Justified 48 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	26		600	Q3: 8 justified 18 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	Q3 to be confirmed

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	Q3 to be confirmed

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%	50%		60%	Year to date figure at end of Q3 is 70%

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%	87%		70%	Year to date figure at end of Q3 is 84%

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%	77%		85%	Year to date figure at end of Q3 is 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%	13%	0%		90%	Interim arrangements being put in place to support whilst the Tree Officer role is appointed to

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	£146,119		-	

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	£17,460		-	

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	168		-	

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	£65,928		-	

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%	88%		-	

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%	82%		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%	86%		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%	94%		80%	

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

Changed in this report to actuals per quarter (info only)

Q1	Q2	Q3	Q4	Annual Target	Comment
11	7	9		-	

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	1		-	Full details in Place Service Panel report

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	£3,995		-	

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	£2,123		-	

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		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		On track	Published December 2022

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		On track	Published 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		On track	Published January 2023

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		On track	Q3 Neighbourhood Plan return made in December