

CABINET

DATE OF MEETING: THURSDAY, 6 JULY 2023

QUARTERLY PERFORMANCE REPORTS (Q4)

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 4 of 2022/2023 (1 January 2023 – 31 March 2023).

RECOMMENDATION

2. That the performance report for Quarter 4 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 is presented on that basis.
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

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.

EQUALITIES

8. An equalities assessment is not required for this report

CLIMATE CHANGE IMPLICATIONS

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

ACTION

10. Cabinet is asked to note the performance report for Quarter 4 2022/23

Contact Details: Ashley Grist – Contracts and Procurement Manager

Appendices

2022/23 Quarter 4 Performance indicator report

Background Papers

None

2022/23 Quarter 4

Performance indicator report

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%	100%	All agreed Audits agreed to be completed by year end undertaken

CP2 - Percentage of high-risk audit recommendations implemented

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%	100%	1 of 2 recommendations due, were completed within Q4. The other (IT Controls) was actioned, but documentation was not completed before Q4 end

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) as at end of the quarter

Q1	Q2	Q3	Q4	Target	Comment
98%	97%	99%	100%	90%	No call quality errors seen in sample for the end of Q4

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	Balanced budget for 2023/24 agreed

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%	92%	70%	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%	95.09	98%	Q4 figure is an improvement over 92.36% at same time last year although is below the target. External factors and revaluation of rates by VOA have made measurement of this indicator more challenging

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%	98.52%	98%	Q4 figure an improvement over 98.09% 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%	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%	99.9%	98%	99.99% uptime over the quarter

CP10 - Number of missed collections excluding garden waste (per 100,000)

Target aims to miss no more than 65 bins per 100,000 collected for all bin collection types except garden waste. 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
Apr 3126 May 3860 Jun 1655	Jul 8546 Aug 3675 Sep 33340	Oct 319 Nov 350 Dec 4219	Jan 512 Feb 48 Mar 74	65	<p>These figure replace previous estimates for the year, as the agreed actuals between the Council and Serco.</p> <p>Contractual penalties where they applied in the year, are being actioned.</p>

CP11 - Number of missed garden waste collections

Target aims to miss no more than 250 bins for garden waste services during the summer, and 150 during the winter. 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
Apr 357 May 13208 Jun 22741	Jul 2089 Aug 18761 Sep 30238	Oct 247 Nov 138 Dec 101	Jan 10908 Feb 369 Mar 28	150/250	<p>As per comment on CP10. Q4 January was due to high levels of frozen bins during cold snap.</p>

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
-	-	-	£18.85	£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%	42.7%	44.8%	46%	Overall annual figure of 42.6%

Community Services

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

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%	67%	50%	Achieved 59% overall for the whole year

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	26	30	Within target

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	0	Within target

CS4 - Number housed into the Private Rental Sector

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	52	30	Exceeded target

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	172	100	Exceeded target

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

Quarterly figures (higher is better)

Q1	Q2	Q3	Q4	Annual Target	Comment
10	9	0	0	20	Staff turnover meant most progress was delivered in first half of the year

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%	79%	100%	There were fewer referrals from HCC at the start of the year than typically seen

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	62	65	As per CS7

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	0	1	Promotional work on this continues and we are looking to promote moving forward as the ASB Case Review process rather than Community Trigger.

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%	41%	20%	Looking to utilise new software moving forward and keen to further increase reach - available also through website

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	3	

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

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

Q1	Q2	Q3	Q4	Target	Comment
263	264	243	404	-	

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

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

Q1	Q2	Q3	Q4	Target	Comment
73	64	26	1	-	

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	Indicator to be discontinued as Climate Change Working Group leads this area

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	263	-	10 days	Q4 not available due to transfer to Runnymede

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	2.4	3	16	Staff turnover and retention has impacted this service

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%	77.2%	60%	23 cases in Q4

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%	80.4%	70%	123 cases in Q4

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%	82.1%	85%	811 cases in Q4

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%	TBC	90%	

DM5 - Planning application fee income [P01]

Quarterly figures (info only)

Q1	Q2	Q3	Q4	Target	Comment
£267,796	£48,644	£146,119	£73,406	-	

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

Quarterly figures (info only)

Q1	Q2	Q3	Q4	Target	Comment
£37,588	£8,336	£17,460	£ 17,467	-	

BC1 - Number of Building Control Applications Received [P03]

Quarterly figures (info only)

Q1	Q2	Q3	Q4	Annual Target	Comment
339	226	168	228	-	

BC2 - Building Control income [P04]

Quarterly figures (info only)

Q1	Q2	Q3	Q4	Annual Target	Comment
£146,635	£37,252	£65,928	£80,972	-	

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

Quarterly figures (info only)

Q1	Q2	Q3	Q4	Target	Comment
81%	77%	88%	67%	-	Staff turnover in Q4 impacted end of year

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

Quarterly figures (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
86%	86%	82%	83%	80%	

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

Quarterly figures (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
81%	85%	86%	71%	80%	Staff turnover in Q4 impacted end of year

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

Quarterly figures (higher is better)

Q1	Q2	Q3	Q4	Target	Comment
93%	94%	94%	90%	80%	

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

Actuals per quarter (info only)

Q1	Q2	Q3	Q4	Annual Target	Comment
11	7	9	22	-	

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	1	-	

EH7 - Environmental Health Commercial fee income [P11]

Quarterly figures (info only)

Q1	Q2	Q3	Q4	Target	Comment
£9,137	£1,793	£3,995	£17,133	-	

EH8 - Environmental Health Protection fee income [P12]

Quarterly figures (info only)

Q1	Q2	Q3	Q4	Annual Target	Comment
£5,933	£247	£2,123	£9,232	-	

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	On track	Published August 2022

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	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	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	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	On track	January 2023 -Self & Custom Build Return was due and submitted. Neighbourhood planning return submitted in March 2023. All returns for the year made on time.

Guidance notes

An example of the template followed for each indicator is provided below followed by the definitions:

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).