

OVERVIEW AND SCRUTINY COMMITTEE

DATE OF MEETING: 18 AUGUST 2020

TITLE OF REPORT: QUARTER 1 PERFORMANCE REPORT - 2020/21

Report of: Joint Chief Executive

Cabinet member: Councillor David Neighbour, Leader

1 PURPOSE OF REPORT

- 1.1** To update Committee on the Council's performance indicator results for the first quarter of 2020/2021 (1 April 2020 – 30 June 2020).

2 OFFICER RECOMMENDATION

- 2.1** For any areas of concern,¹ Members recommend action considered necessary; either to the Head of Service responsible for that indicator, or to Cabinet.
- 2.2** For Members to consider revising the focus of performance reporting in light of the revised budget and service plans due in coming months.

3 BACKGROUND

- 3.1** Performance information reports play a key role in ensuring that the Council manages performance effectively across the services it delivers.

4 CONSIDERATIONS

- 4.1** The commencing of the global pandemic prior to the start of this quarter prompted a fundamental reorganisation of the Council's resources. The response focused on maintaining essential Council services, providing support to local businesses, supporting the most vulnerable in our communities and delivering national funding packages.
- 4.2** The Council has had to fundamentally change the way in which it provides its services. The organisation was in essence split between 'Response' and 'Business Continuity'. Up to a third of the staff were reallocated to new roles, at any one time, as new obligations were placed on the Council. All of this occurred during a time when almost all staff were required to work at home, with only a very small number of staff required in the office on a rota basis to support front line response.
- 4.3** As a result, performance reporting as based on pre-pandemic assumptions, has in some cases been impossible as staff have been

¹ If Members have questions about individual performance information on data they are recommended to ask the respective Heads of Service in advance of the Committee meeting so that a full answer can be provided.

reallocated to other priorities and in others less relevant as the emergency response and business continuity work programmes took sole focus.

- 4.4 As an example of the shift in work demands, Council staff saw a 51% (41,000) increase in the number of emails they dealt with over the three-month period and almost the same number of additional Microsoft Teams meetings/calls (39,500), a 674% increase.
- 4.5 This report therefore looks significantly different from past reports comparing (where possible) against the same period last year and providing commentary on areas that have changed or not been collected.
- 4.6 As the council's response to the ongoing challenge of the pandemic evolves it is recommended that the performance reporting is revisited once the revised budget and service plans have been developed. This will help ensure the focus better fits with the challenges facing the council going forward.

5 FINANCIAL IMPLICATIONS

- 5.1 None identified.

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APPENDICES

Appendix 1 – 2020/21 Quarter 1 performance indicator report

2020/21 Quarter 1 performance indicator report

Corporate Services

KPI	Description	Q1 19/20	Q1 20/21	Trend (+ or -)	Comment
IA01	Percentage of Audit Plan completed during the year	10%	0	-	Audit staff transferred to Business Grants, Council Tax and Business Rates work to enable disbursement of funds
IA04	% of High Risk Audit Recommendations Implemented	88%	n/a	n/a	
CS01	Quality of Customer Service Call Handling - % score from monitoring sample	99%	93%	-	Disruption of waste service collections had a significant impact on call volumes and the ability for the contact centre to be able to retain service levels as did the unprecedented increase in Business Rates enquiries
CS02a	% of telephone calls answered by Contact Centre in 30 seconds	86%	64%	-	
RB05	Percentage of Non-domestic Rates Collected	30.8%	26.4%	-	Demand on the service reached levels not seen before as new processes had to be created to allow for over £13.8 million in grants to be disbursed by the team. Council Tax saw benefits claimant numbers increase by roughly 100% in March April and May.
RB06	% of Council Tax collected	29.8%	28.4%	-	
IT05	% uptime of key systems	100%	100%	n/a	The Council's IT infrastructure was relatively well prepared for remote working. Core challenge for the IT service has been provision of remote access to legacy systems and equipment to enable home-working on a large scale.
IT06	% uptime of Hart DC website	100%	100%	n/a	

Community Services

KPI	Description	Q1 19/20	Q1 20/21	Trend (+ or -)	Comment
H02	Number of applicants for whom homelessness is relieved	7	-	+	The Housing team have assisted 32 people who were homeless or rough sleeping in the months since 23 March In addition as part of the Hardship work they have provided fridges, cookers, vacuums, clothes, airbeds, bedding, a bicycle and many other items for people in severe hardship, to help them remain safe during Covid-19
H03	Number of applicants owed the full housing duty	1	-	-	
H04	Households living in Temporary Accommodation	20	-	-	
H06	Number of families in B&B for more than 6 weeks	1	0	+	All tenants moved out of B&B accommodation before government guidance on requiring this came into force.
H08a	Number of Properties advertised	60	-	+	Advertising of Housing association properties were continued to ensure minimal disruption to the flow of support for those in housing need
H10	Number of gross affordable homes delivered (Values are cumulative)	8	-		Delays to many projects as construction industry adjusts to covid secure requirements, but works have generally continued.
H11	Number of energy efficiency measures installed (Values are cumulative)	1	0	-	No MWG for energy efficiency measures installed during this period

H15	Number of Hart residents assisted into employment or training each year through the skills café	6	n/a		Service provision redesigned to provide a virtual skills café that relaunch at the start of May
H16	Disabled Facilities Grant spend against budget	19%	7%	-	Exact figure may change once finance figures updated
H17	Number of gypsy / traveller illegal encampments	4	0	+	

Environmental & Technical Services

KPI	Description	Q1 19/20	Q1 20/21	Trend (+ or -)	Comment
ET03	Number of Green Flags held	3	3	n/a	Team sought to ensure minimal closures to sites to provide open space opportunities for people to exercise during lockdown through signage, monitoring and guidance. Only the internal grazing areas within the Elvetham Heath Nature Reserve needed to close due to the high volume of traffic and the lack of options to create a feasible one way route.
ET04	Number of complaints received for Street Cleaning	16	-		Street care teams focused on emptying litter bins, litter picking and clearing fly-tips,
ET05	Number complaints received for Grounds Maintenance	30	-		Grounds Maintenance teams had to move to a slightly reduced rota to maintain social distancing

ET06	Number of missed collections excluding garden waste (per 100,000)	26	-		
ET07	Number of missed garden waste collections (per 100,000)	196	-		Garden Waste service halted initially as social distancing and staff levels dropped, but services were resumed in June
ET08	Overall cost of waste per household	£19.00	£19.00		
ET09	Total recycling rate	45.49%	-		
ET10	Carbon footprint for Council operations	<i>Not yet available</i>	<i>Not yet available</i>		Climate Change action plan review recommenced in June
ET11	Number of hours of CCTV camera downtime per month	11	-		
ET12	Number of hours of litter enforcement work carried out per month	113	-		

Place Services

KPI	Description	Q1 19/20	Q1 20/21	Trend (+ or -)	Comment
R01	% of proactive inspections (including food, health and safety, animal welfare and licenced premises) completed within prescribed time	96%	0		Not doing inspections during COVID
R02	% of Environmental Health complaints (including noise, public health, food) responded on time	94%			
R07	Major development application decisions made within the statutory determination period	50%			
R08	Non-major development application decisions made within the statutory determination period	76%			
R09	Other application decisions made within the statutory determination period	82%			
R11	% of Tree Preservation works applications determined within eight weeks	90%			

R12	Number of fly-tipping enforcement actions	5		
R13	Number of fly-tipping complaints received by service	29		

Service Level Agreement Performance

Voluntary sector service level agreements (Quarter 1)

During the Covid-19 crisis, our grant funded voluntary sector partners have worked tirelessly to ensure Hart residents continue to receive the support they need. They have done this by adapting existing services where possible to offer remote/virtual support and establishing new provision to meet needs arising from the pandemic.

Hart Voluntary Action's core activity (interaction with the VCS and volunteer brokerage) was almost completely diverted to Covid-19 response during Qtr 1 with c. 700 people being individually checked or brought under our umbrella as Covid-19 Volunteers, and c. 460 volunteer/client matches made between April and June through the Hart Response Hub. Hart Health Walks was the only activity which stopped completely, with all other services adapting their delivery to meet social distancing and lockdown requirements eg youth counselling switching to online/telephone sessions, and young carers clubs taking place via Zoom.

Fleet Phoenix group activities were not able to continue during Qtr 1, however, the service offered one-to-one meetings alongside virtual meetings to support young people. The charity established a food and essentials distribution service for Hart residents of all ages, primarily those who were isolating at home and did not have family who could support with this. Fleet Phoenix helped to supply to 591 Adults, 562 Children and also gave out 229 craft kits and delivered 1,143 hot meals.

Citizens Advice Hart rapidly adapted their provision to continue to support residents via telephone and email with volunteers operating from home. 820 clients were supported including one quarter of clients supported with Universal Credit issues, 162 with employment issues and 161 with other benefit and tax credit issues. The service experienced a reduction in active volunteers during the lockdown due to some volunteers not having access to an appropriate space or equipment in their home environment. Despite this the service was able to meet 80% of the level of demand seen in Qtr 1 of 2019 with 50% fewer volunteers.

Inclusion Hampshire continued to provide access to lessons, materials and emotional and practical support to all learners – albeit remotely. In April Inclusion Hampshire was awarded the Carnegie Centre of Excellence 'School Mental Health Award' at Gold Status to recognise the work undertaken to promote and develop mental health and wellbeing throughout their organisation.