

OVERVIEW AND SCRUTINY COMMITTEE

DATE OF MEETING: 17 NOVEMBER 2020

TITLE OF REPORT: QUARTER 2 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 second quarter of 2020/2021 (1 July 2020 – 30 September 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.

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 at the start of this financial year 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.
- 4.5 This report therefore looks significantly different from past reports and provides commentary on areas that have changed or not been collected.
- 4.6 Additional information has been provided this quarter regarding shared service and contractual arrangements for a wider perspective on commissioned services.

5 FINANCIAL IMPLICATIONS

- 5.1 None identified.

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.

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APPENDICES

Appendix 1 – 2020/21 Quarter 2 performance indicator report

2020/21 Quarter 2 performance indicator report

Corporate Services

KPI	Description	Q1 20/21	Q2 20/21	Trend (+ or -)	Comment
IA01	Percentage of Audit Plan completed during the year	0	10%	+	Audit staff transferred to Business Grants, Council Tax and Business Rates work to enable disbursement of funds
IA04	% of High Risk Audit Recommendations Implemented	n/a	n/a	n/a	
CS01	Quality of Customer Service Call Handling - % score from monitoring sample	93%	85%	-	Calls relating to Hampshire County run recycling centres following reopening and introduction of booking system had a significant impact on call answering performance this quarter. Pre-recorded message to advise introduced to assist.
CS02 a	% of telephone calls answered by Contact Centre in 30 seconds	64%	55%	-	
RB05	Percentage of Non-domestic Rates Collected	26.4%	56.0%	-	Demand on the service remains high. Collection rates for NNDR and Council Tax about 6% and 1.6% and lower respectively than this time last year which compares well to other authorities.
RB06	% of Council Tax collected	28.4%	51.5%	-	
IT05	% uptime of key systems	100%	99.9%	-	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%	99.9%	-	

Community Services

KPI	Description	Q1 20/21	Q2 20/21	Trend (+ or -)	Comment
H02	Number of applicants for whom homelessness is relieved	2	3	+	Whilst these figures represent the ones we are asked to report to Central Government, The Housing team have given advice and assistance to 132 people who were at risk, perceived risk of homelessness or rough sleeping since the 1 st April 2020.
H03	Number of applicants owed the full housing duty	0	2	-	
H04	Households living in Temporary Accommodation (Including Bed and Breakfast)	14	16	-	
H06	Number of families in B&B for more than 6 weeks	0	0	=	The Team is also managing the Covid 19 Hardship fund, which provides support and / or items for people in severe hardship, to help them remain safe during Covid-19.
H08a	Number of Properties advertised	6	16	+	We have continued to advertise available Housing Association properties throughout to minimise disruption to the flow of support for those in housing need.
H10	Number of gross affordable homes delivered (Values are cumulative)	19	41	+	Delays to many projects, particularly in Q1, as construction industry adjusts to covid secure requirements, but works have generally continued, with numbers increasing by Q2.
H11	Number of energy efficiency measures installed (Values are cumulative)	0	0	=	No Minor Works Grants for energy efficiency measures installed during this period.

H15	Number of Hart residents assisted into employment or training each year through the skills café	1	2	+	Service provision redesigned to provide a virtual skills café that relaunched at the start of May.
H16	Disabled Facilities Grant spend against budget (Values are cumulative)	7%	29%	-	Figure is below target due to Disabled Facilities Grant activity being put on hold during lockdown.
H17	Number of gypsy / traveller illegal encampments	0	5	+	All encampments were on private land.

Environmental & Technical Services

KPI	Description	Q1 20/21	Q2 20/21	Trend (+ or -)	Comment
ET03	Number of Green Flags held	3	3	=	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	301	374	+	Street care teams have focused on emptying litter bins, litter picking and clearing fly-tips. KPIs for street care service currently being reviewed together with SLA for the service. Data collected are unsubstantiated complaints and we had lockdown in Q1 and reflect seasonal change

ET05	Number complaints received for Grounds Maintenance	76	93	+	Grounds Maintenance teams had to move to a slightly reduced rota to maintain social distancing. KPIs for street care service currently being reviewed together with SLA for the service. Data collected are unsubstantiated complaints and we had lockdown in Q1 and reflect seasonal change.
ET06	Number of missed collections excluding garden waste (per 100,000)	26	25	+	Performance of waste service in Hart for agreed KPIs is better than target.
ET07	Number of missed garden waste collections (per 100,000)	196	Awaiting data	n/a	From 1st October 2020 an enhanced target of 40 per 100,000 for all types of collection except garden waste which remains at 250 per 100,000
ET08	Overall cost of waste per household	£19.00	£20.00	-	To be reviewed at Q3 when it will be possible to provide more accurate budget forecast.
ET09	Total recycling rate	35.74%	44.68%	+	Q1 lower because garden waste and glass bring site collections suspended. Q2 figure close to 45% target.
ET10	Carbon footprint for Council operations	<i>Not yet available</i>	Awaiting data	n/a	Data currently being compiled and will be reported with Q3 figures.
ET11	Number of hours of CCTV camera downtime per month	Awaiting data	Awaiting data	n/a	Q1 & Q2 data currently being compiled and will be reported with Q3 figures.
ET12	Number of hours of litter enforcement work carried out per month	0	Awaiting data	n/a	Service suspended for Q1 and again with 2 nd lockdown on 5 November. Awaiting data for Q2.

Place Services

KPI	Description	Q1 20/21	Q2 20/21	Trend (+ or -)	Comment
R01	% of proactive inspections (including food, health and safety, animal welfare and licenced premises) completed within prescribed time	0	0	-	Advised by FSA not to undertake inspections during lockdown. High risk food businesses were contacted to discuss their operations and several businesses were given advice Re: diversifying and starting new businesses
R02	% of Environmental Health complaints (including noise, public health, food) responded on time	91.5	88	-	Staff also dealing with COVID related issues and increase in complaints Re: noise and bonfires
R07	Major development application decisions made within the statutory determination period	100%	100%	=	Number of applications determined in Q2 increased. 7/7 increase from 3/3 in Q1. Determined within the statutory period includes Extensions of Time (EoTs)
R08	Non-major development application decisions made within the statutory determination period	79%	91%	+	Number of applications determined in Q2 increased and officers have been able to catch up and improve performance due to easing of lockdown restrictions which had prevented/delayed site visits. Determined within the statutory period includes EoTs

R09	Other application decisions made within the statutory determination period	72%	75%	+	A number of applications that had been delayed due to lockdown restrictions are now being cleared resulting in some cases still being determined out of time. The number of applications determined has increased in Q2 (229 compared with 158 determined in Q1 leading to increased workloads). Determined within the statutory period includes EoTs
R11	% of Tree Preservation works applications determined within eight weeks	76%	96%	+	Officer's time diverted to supporting the emergency response for significant portions of Q1 and Q2
R12	Number of fly-tipping enforcement actions	6	12	+	Q1: 5 CPWs served and 1 prosecution pending Q2: 11 CPWs; 1 Letter; Same prosecution pending as Q1
R13	Number of fly-tipping complaints received by service	12	32	+	Increase in fly tipping reporting during COVID, particularly when amenity sites were closed

Service Level Agreement Performance

Voluntary sector service level agreements (Quarter 2)

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.

Fleet Phoenix

Outcomes and KPIs 2020-21

The outcomes below have been designed using Hart District Council Corporate Objectives and Fleet Phoenix charities mission statement.

Activity	Outcome(s)	Indicators	Annual KPI's	Quarterly KPIs	1 st Quater	2 nd Quater	3 rd Quater	Total to date	HDC Strategic Plans link
Activities to improve the emotional health, wellbeing and resilience of young people including clubs, training opportunities, advice & information, mentoring, mediation,	Young people have access to support to build their resilience to life transitions	No. of young people participating in Fleet Phoenix activities	600	150	53	71		124	Corporate Plan Healthy communities and people
	Young people have improved knowledge and understanding of how to deal	No. of young people reporting improved knowledge and understanding	400	100	48	79		127	Health & Wellbeing Plan Promoting emotional wellbeing

and other support	with issues facing them	of how to deal with the issues facing them							and mental health
	Young people make positive lifestyle changes	No. of young people reporting positive life style changes	250	63	34	58		92	Empowering residents to take control of their own health and wellbeing
	Young people have improved emotional wellbeing and mental health	No. of young people reporting improved emotional wellbeing and mental health	300	75	12	51		63	

The Fleet Phoenix team have shown unprecedented commitment, flexibility, and creativity in supporting our clients in during these troubling times. They very quickly learnt new ways of supporting our young people and families. With the support of grants from both HDC and HCC County Councillor grants we extended our communication capacity with new phone and IT resources to enable us to have virtual face very quickly to face support and creative projects with our clients. This has supported their mental health, reduced isolation, and kept them engaged with services.

The team have continued to support our higher needs clients and families with safeguarding concerns and environments with only a 3-day gap. Although the figures above are down on our PRE-COVID predictions we are incredible proud of the outcomes considering.

A grant from HDC COVID response, enabled us to purchase all the essential PPE equipment and resources we needed to keep our staff team safe and open up our daytime face to face work as soon as HSE and National Youth Agency permitted. This was essential for our higher need and cases and clients.

Our more able Community members have also rallied to the cause and have responded to all our requests for support with finances, products, food, and just voluntary support. The sense of community has been incredible and needs to be bottled as an elixir :0)

With the outbreak of COVID hitting us in March 2020 Fleet Phoenix were forced to diversify its activities to responded to our Communities immediate needs. This included a delivering food bank for essential dry store, fresh & essential items, working in partnership with Fleet Aid & Relief to deliver hot meals, acquiring essential large household items for delivery, childrens toys, clothes, bikes and starting a school uniform collection and donation service.

This has been an incredibly stressful time for our Community, but Fleet Phoenix have been flexible, and responsive to our Communities immediate needs. The staff team have worked tirelessly to support ANY need from and age member of the Community.

Below are some of the additional figures for work delivered:

Item	Amount
Adults supported	914
Children supported	906
Hot Meals delivered	1212
Fresh Food parcels delivered	187
Dry store food parcels delivered	270
Household items delivered: (beds, chairs, cots)	5
Childrens Clothes and toys delivered	11 children
Craft Kits delivered	233
Uniform items donated	424
Frozen Meals delivered	99

Fleet Phoenix will also produce an annual impact statement at the end of the year to report on service activity and provide context to the KPIs. The information to be included in this statement will be agreed between Fleet Phoenix and Hart District Council.

Citizens Advice Hart

Have provided updates for both Q1 and Q2 this quarter:

Citizens Advice Hart KPI's 2020-21	G=82%+ A= 74%-82% R= 73% or under	G=82%+ A= 74%-82% R= 73% or under	G=69%+ A=61%-68% R= 60% or under	G=85%+ A=61%-68% R=76% or under
Quarter 20 - 21	Easy or Difficult to access	Found a Way Forward	Problem now resolved	Would Recommend Service
Q1 (Apr- June)	80%	90%	81%	96%
Q2 (Jly- Sept)	96%	96%	86%	96%
12 month rolling	87%	90%	84%	95%

Hart Voluntary Action

Core activity (interaction with the VCS and volunteer brokerage) was almost completely diverted to Covid-19 response during Qtr 1 and this has continued through quarter 2. 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.

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.

Indicator	Target	Q1 Apr-Jun	Q2 Jul-Sept
% of Hart young people reported to be making progress at Inclusion at the point of review with their School.	70%	See comments above	100%
% of Hart young people developing Maths and English skills based on half term assessments.	75%	See comments above	60%
% of Hart young people achieving the personal, social and development goals agreed with them during referral.	75%	See comments above	80%
% of Hart young people returning back to mainstream school or securing a college place, apprenticeship or employment.	80%	See comments above	100%
Number of Hart young people and their families enrolled at Inclusion Hampshire	Data only (to give context to above KPI's)	8	5
Number of Hart parents and professionals attending Inclusion Hampshire workshops to develop their knowledge, skills and confidence to manage issues impacting on young people	Data only	Courses postponed due to COVID-19. 57 bookings by Hart parents and professionals moved to online courses planned for Q3 & Q4	

Shared Service / Contracted Service Performance

Shared Licensing Service

Data from April 2020 to October 2020

Application Type	volume of valid applications received	% meeting KPI	KPI measure
New TX Driver	3	100%	10 working days
TX Driver renewal	26	100%	10 working days
TX Vehicle New	6	100%	10 working days
TX Vehicle Renewal	73	100%	10 working days
TX Operator New	0		10 working days
TX Operator Renewal	0		10 working days
TENS	4	100%	1 working day
LA2003 Transfers	3	100%	2 working days
LA2003 New Premises/full variation	4	75%	5 working days
LA2003 Minor Variation	3	100%	5 working days
GA2005 New Premises	0		5 working days
GA2005 Variation	0		5 working days
Small Society lottery	2	100%	5 working days
Street Collection	2	100%	10 working days
Street Trader New/Renewal	4	100%	28 working days
Hearings	5	100%	No. per months
Objections to Street trading	0		No. per month
Taxi hearings	0		No. per month
Complaints/enquiries	178	92%	Acknowledged in 2 working days

Building Control

The continuing virus clearly has had an effect on national finances but locally construction work appears to have suffered less impact. While income swings from month to month the net effect in the six month period has been a thankfully strong performance and on target currently. The lockdown appears to have less effect on the construction industry and the govt advice to builders is to keep going and this is certainly true locally.

Application numbers are down on last year but so is the number of private applications so the overall effect is negligible and the team are busy in all areas with the Grove Farm and Hartland Park developments being noticeable wins for the team.

The team works hard to offer a high level of customer care in all aspects of our service and this appears to be paying dividends with repeat business from key local customers.

Application volumes, January 2020 to October 2020	HART	RUSHMOOR
Building Notice	244	181
Full Plans	247	109
Initial Notice	144 (22% of total)	131 (29% of total)
Regularisation	18	20
Totals	653	441

5 Councils Performance Report – September

Procurement and Land Charges met all their measures.

Exchequer achieved all measures except for a PI Failure of PI004 Cash Management. This forms part of a rectification plan where the remedy is to arrange an alternative supplier; However, the authorities are deciding how to manage the cash collections and therefore Capita are not able to make such arrangements until those decisions have concluded.\

Customer Services had PI Failures of PI002, and PI004:

Note: Hart is only partially contracted into this service (in relation to Revenues and Benefits and reception only) and is less impacted by these failures. Detail provided for context:

Overall call volumes were 30% above forecast. Due to operational issues within Norse, Havant volumes were 46.4% above forecast. South and Vale Switchboard volumes were 48.3% over the forecast as a result of customers being unable to get through to Biffa. Recycle More campaign started to flow through into Mendip towards the end of the month. Mendip was also impacted as a result of the above issues on Havant and SODV Vale Switchboard due to utilisation of cross skilled resource. Further impacts in Havant and Mendip came from Covid 19 related calls where customers are either reporting non-compliance with the local restrictions or seeking clarification of the same as well as Mendip bulky waste calls due to SWP line for this service remaining closed.

Revenues and Benefits combined result was impacted by higher than forecasted sickness absence, week commencing 21/09. Performance outside this period was relatively strong and broadly above / in line with forecast. There is a noted increase in average handling time as calls are presently longer due to varying circumstances of the customers, which would impact overall workload.

IT

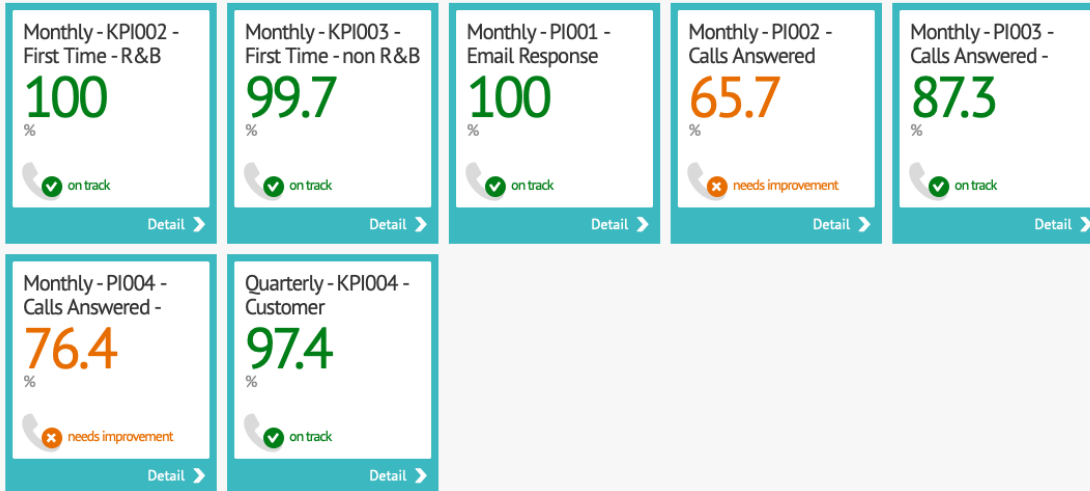
Note: Hart has not migrated to the IT platform and is broadly unaffected by the issues below, which are provided for context.

IT had a minor failure on KPI 001 and KPI002 which was due to an incident on 18th September involving an issue with the caching within the storage solution in the datacentre. This impacted on the availability of the authority's applications. The incident remained open to monitor performance and was closed in October, therefore will be reported under KPI004 next month.

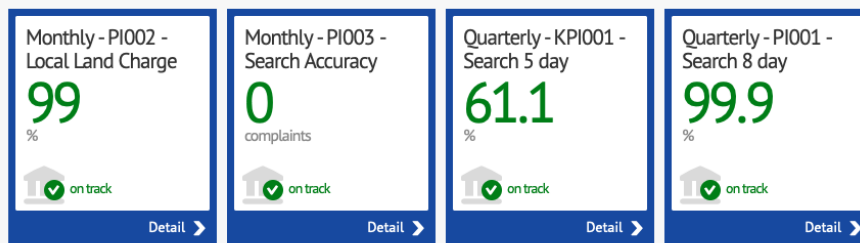
There was also a Severe failure of KPI004 as two of the P1s failed their SLA. An incident on 10th September where there was a hardware failure and parts were ordered, delivered and installed but failed to meet the SLA. And an incident on 15th September where a loss of telephony was caused by a network failure on the Primary circuit; an engineer was called to site and restored the circuit but failed to meet the SLA.

*Note: the screenshots below include Monthly, Quarterly and Annual KPIs, for this report, only **monthly and quarterly** figures are relevant.*

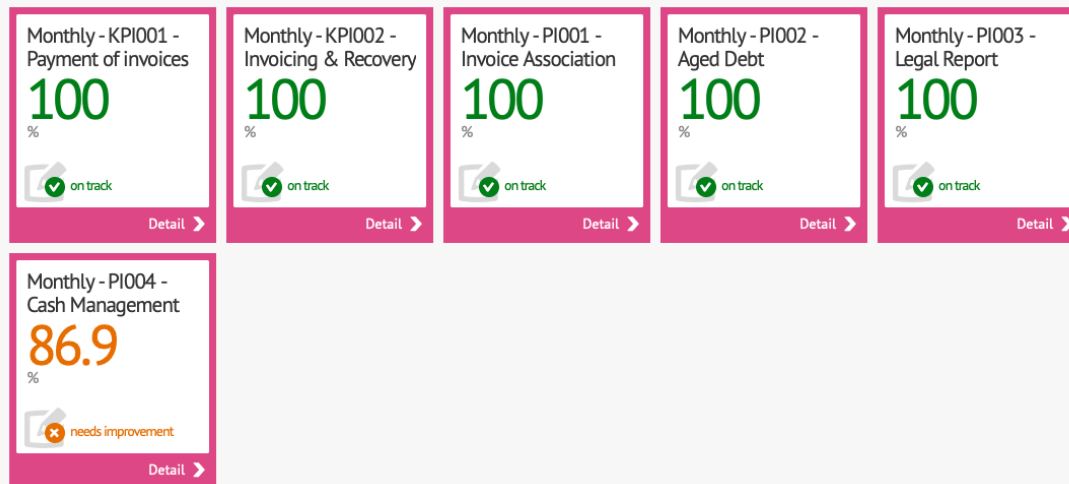
Customer Services



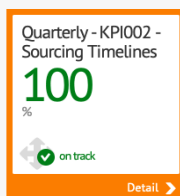
Land Charges



Exchequer



Procurement



Revenues & Benefits



IT

