

Supplementary Information

**HAVANT BOROUGH COUNCIL
CABINET
WEDNESDAY, 15TH MARCH, 2023**

Please note that the attached supplementary information was unavailable when the agenda was printed.

Agenda No Item

7 Quarter 3 Performance Report

1 - 20

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NON EXEMPT

HAVANT BOROUGH COUNCIL

CABINET

15th March 2023

Q3 Performance Report

FOR NOTING

Cabinet Lead: Cllr Alex Rennie

Key Decision: No

Report number: HBC/124/2023]

1. Purpose

- a. This paper is submitted to Cabinet for information as part of the council's regular reporting schedule.

2. Recommendation

- a. Cabinet are requested to note the quarterly performance report for Q3 2022-23 as attached in Appendix 1.

3. Executive Summary

- a. Regular performance reporting and monitoring is an essential part of the council's governance framework. Quarterly reports are taken to Cabinet to provide an overview of the council's performance including service Key Performance Indicators.
- b. This report provides an overview of the council's performance during Q3 (October-December) 2022-23.

4. Additional Budgetary Implications

- a. None.

5. Background and relationship to Corporate Strategy and supporting strategies and policies

- a. Regular performance reporting and monitoring is an essential part of the council's governance framework. Quarterly performance reports are compiled by the Strategy Unit using data and other information

reported by services across the organisation, and these are provided to the Management Team and Cabinet.

- b. Many of our Key Performance Indicators are based on national and industry standards to allow for benchmarking, and have been reported for a number of years; however, work is currently underway to review and update all indicators and metrics to provide a full overview of service performance across the organisation.
- c. This is occurring alongside continuous improvement in our framework for reporting performance data, making use of software such as PowerBI which allows for improved visualisation and interactivity of data, as well as freeing up staff time by using automation of data input where possible.
- d. Once the work on defining the priority initiatives and projects set out in the Corporate Strategy has progressed, updates on these priority initiatives will also be incorporated in quarterly performance reporting.

6. Options considered

- a. As this report is for information only, there are no options as such, but Cabinet are recommended to note the information contained in Appendix 1, which demonstrates that overall metrics across the majority of services are strong and performing within target. Where there are some areas of concern, these are being addressed at service level.

7. Resource implications

a. Financial implications

- i. No resource implications as a direct result of this report. Performance data collection and reporting is covered by posts in the establishment list.

Section 151 Officer comments

There are no direct financial consequences as a result of the recommendations within this report.

b. Human resources implications

- i. No resource implications as a direct result of this report. Performance data collection and reporting is covered by posts in the establishment list.

c. Information governance implications

- i. No resource implications as a direct result of this report.

d. Climate and environment implications

- i. No resource implications as a direct result of this report.

e. Other resources implications

- i. No resource implications as a direct result of this report.

8. Legal implications

- f. No legal implications as a direct result of this report.

Monitoring Officer comments

This paper is submitted to Cabinet to provide a strategic overview of performance for Q3 2022/23 and, in part, relates to priorities in the Council's Corporate Strategy. Regular reports are taken to Management Team and Cabinet Briefing; whole performance reports more formally to Cabinet for noting.

9. Risks and mitigations

- g. There are no risks arising as a direct result of this report.
- h. More generally, there are significant risks associated with the failure of the organisation to respond to performance data and insight which indicates persistent service issues; however, a regular reporting schedule incorporating reports such as this one is one of the key mitigations for these risks.

10. Consultation

- i. The information contained within this report has been gathered through quarterly data collection, supplied by managers and Executive Heads. The report has been reviewed by the Management Team

11. Communications

- j. This report will be published on the council website with previous quarterly performance reports.

12. Appendices

k. Appendix 1 – Q3 performance report 2022-23

13. Background papers

I. None.

Agreed and signed off by:

Executive Head: Matt Goodwin 7/3/23

Monitoring Officer: Mark Watkins 8/3/23

Section 151 Officer: Wayne Layton 7/3/23

Contact officer:

Name: Georgie Thurlby

Job title: Project Officer

Email: Georgie.thurlby@havant.gov.uk

Quarterly performance report

for Cabinet meeting 15th March 2023

Q3 2022-23



Introduction

- Report provides operational performance data for council services for Q3
- Covers a variety of our services and collated by our new performance dashboard utilising PowerBI
- Continually working with services to improve metrics
- Work continues on finalising reporting of projects and initiatives in the Corporate Strategy

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Complaints



Find out more about our Complaints Policy and Procedure

Number of complaints received



Number of Local Government Ombudsman complaints upheld



Customers who have been through Stage 1 and 2 of our Complaints Policy may refer their complaint to the Local Government Ombudsman for independent review if they are not satisfied with the council's response. Complaints are classified as upheld where the Ombudsman finds that the council was at fault.

% of complaints completed within 10 days



[Find out more about access to information](#)

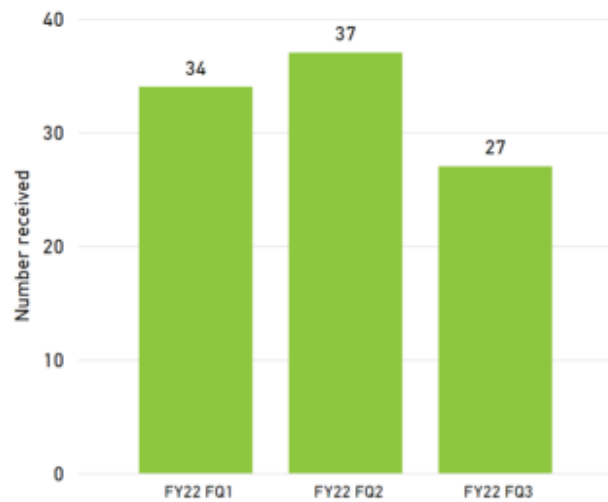
[View previous FOI requests](#)

[Reset filters](#)

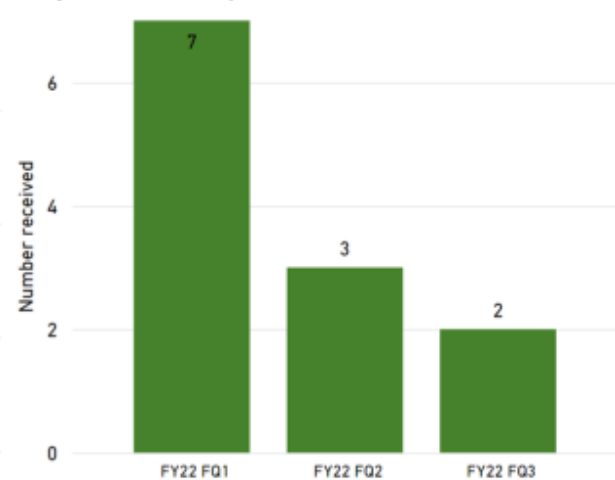
Freedom of Information requests



Environmental Information Regulations requests

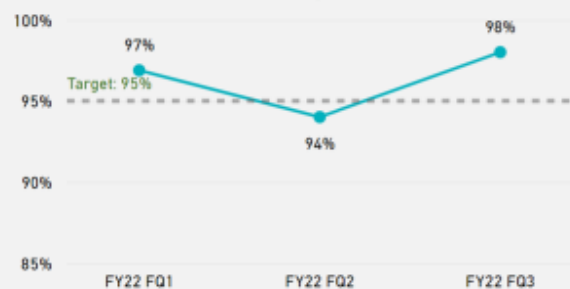


Subject Access Requests

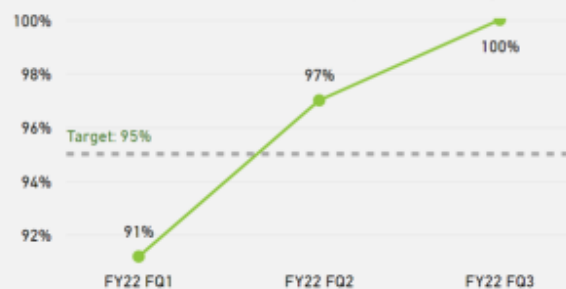


% of requests completed within the statutory timeframe

Freedom of Information requests



Environmental Information Regulations requests



Subject Access Requests



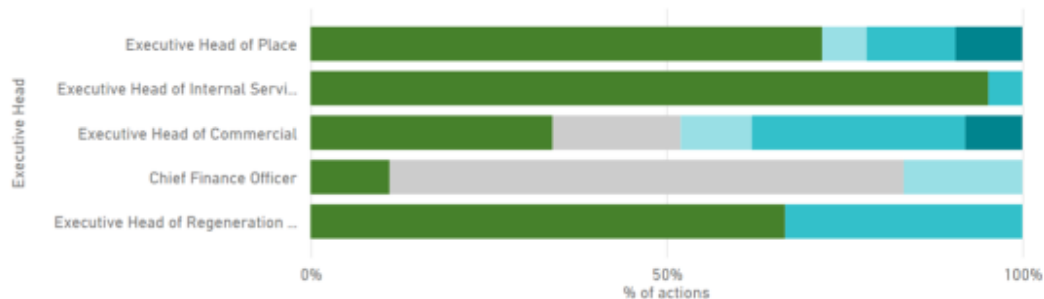


Our internal audit service plays an important role in realising our commitment to continuous improvement. Internal audit undertakes 'fieldwork' to review several service areas each year and provides an opinion on whether the systems of internal control within the service are robust.

The results of the most recent audits are listed in the table below along with the assurance opinion ('reasonable', 'adequate' or 'limited') and a summary of the management actions arising from the audit. These are monitored to ensure completion.

Internal audit management actions

● Complete ● Not Yet Due ● Overdue - Low Priority ● Overdue - Medium Priority ● Overdue - High Priority



Audit Review	Audit Sponsor	Assurance Opinion	Total Management Action(s)	Complete	Not Yet Due	Overdue L	Overdue M	Overdue H
Accounts Payable	Chief Finance Officer	Reasonable	6	2	4	0	0	0
Accounts Receivable & Debt Management	Chief Finance Officer	Limited	7	0	7	0	0	0
Animal Welfare (Licensing)	Executive Head of Place	Limited **	14	13	0	0	1	0
Asset Management (Tenanted Properties)	Executive Head of Commercial	Limited	4	0	4	0	0	0
Building Control	Executive Head of Place	Limited	9	6	0	0	0	3
Business Rates	Executive Head of Commercial	Reasonable	3	0	2	2	1	0
Contract Management	Executive Head of Commercial	Reasonable	3	0	2	0	0	1
Cyber-Attack Response Pathway	Executive Head of Commercial	Reasonable	10	7	0	0	2	1
Disabled Facilities Grants	Executive Head of Place	Reasonable	14	8	0	1	5	0
Food Safety	Executive Head of Place	Limited **	10	9	0	1	0	0
Hampshire Home Choice- Housing Register (Homelessness)	Executive Head of Regeneration and Communities	Reasonable	3	2	0	0	1	0
Income Collection and Banking	Chief Finance Officer	Reasonable	2	0	2	0	0	0
Information Governance	Executive Head of Internal Services	Limited **	8	7	0	0	1	0
IT Device Management	Executive Head of Commercial	Reasonable	9	6	0	0	3	0
Lease Income	Executive Head of Commercial	Reasonable	3	0	1	0	0	2
Licensing	Executive Head of Place	Adequate **	6	4	0	0	0	2
Main Accounting 20/21	Chief Finance Officer	Reasonable	3	0	0	3	0	0
Norse South East - Governance	Executive Head of Commercial	Reasonable	5	3	0	0	2	0
Planning / Developers Contributions	Executive Head of Place	Reasonable	2	0	0	0	1	1
Planning Enforcement	Executive Head of Place	Reasonable	4	3	0	0	1	0
Procurement Arrangements	Executive Head of Commercial	Limited	11	1	0	3	7	0
Risk Management	Executive Head of Internal Services	Limited	13	13	0	0	0	0
Tree Management	Executive Head of Place	Reasonable	5	3	0	2	0	0



Find out more about the planning service

Validation

All applications - % of applications processed within 3 working days of receipt



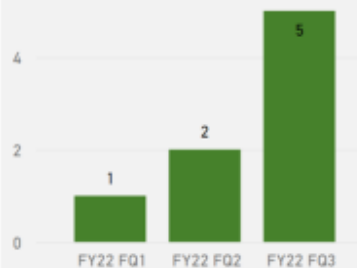
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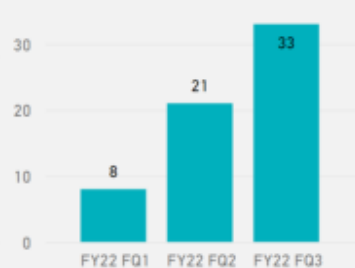
Further metrics are currently under development

Decision

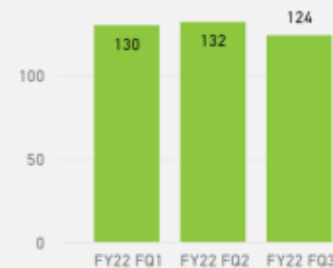
Major planning applications decided



Minor planning applications decided



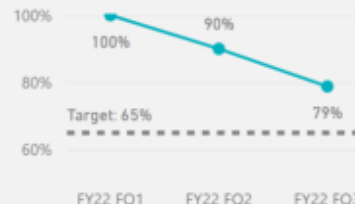
Other planning applications decided



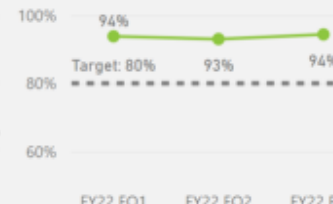
Major planning applications - % decided within 13 weeks or agreed time extension



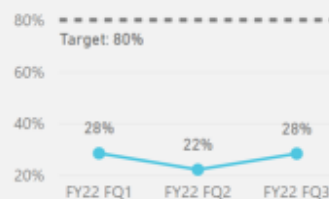
Minor planning applications - % decided within 8 weeks or agreed extension



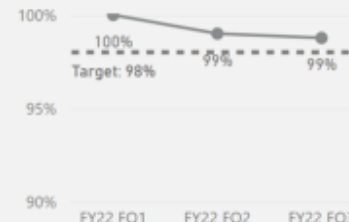
Other planning applications - % decided within 8 weeks or agreed extension



Discharge of condition applications - % decided within 8 weeks



All applications - % decided within 26 weeks



Appeals

Major planning applications - % of decisions allowed on appeal



Minor and other planning applications - % of decisions allowed on appeal



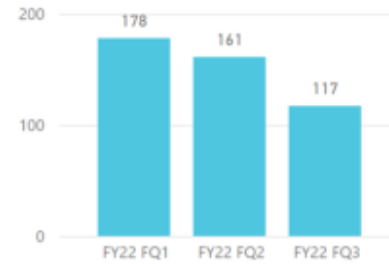
Appeals data are provided based on central government definitions.

Operational performance - Building Control

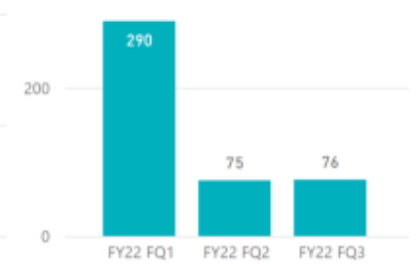


Find out more about building regulations

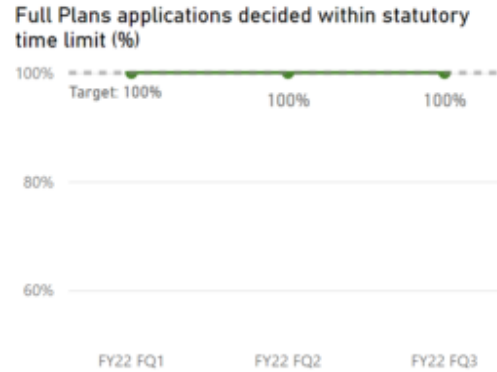
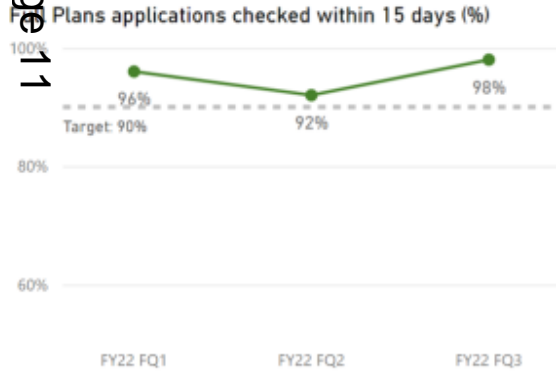
Number of Building Regulations projects commenced under the Council's control



Number of Building Regulations projects completed under the Council's control



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Number of claims submitted against the Council for Building Control negligence / non-compliance that the Council was unsuccessful in defending

0 ✓

Target: 0

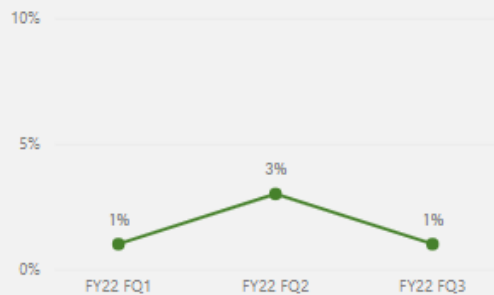


Operational performance - Property (Estates)

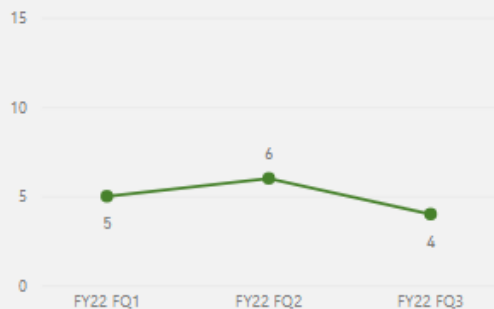
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Vacancy rate across investment portfolio

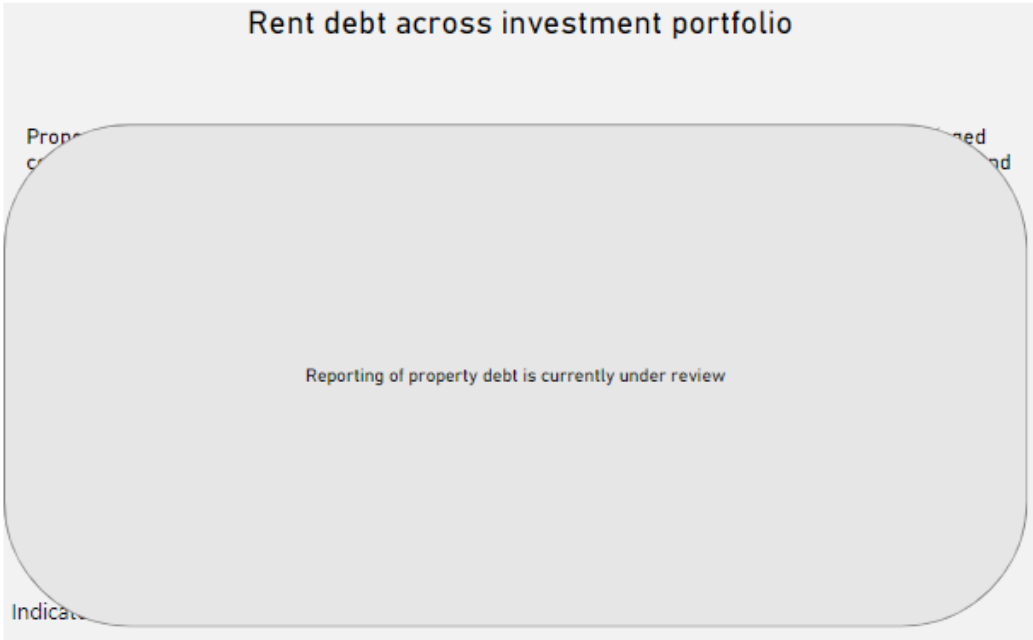
Empty commercial property - % based on available floorspace



Empty commercial property - number of vacant/to let units



Rent debt across investment portfolio



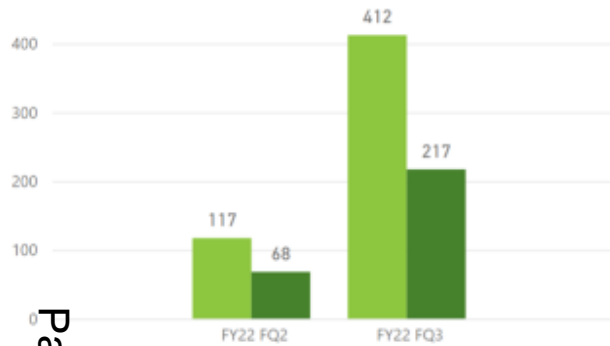
Find out more about our property portfolio

Operational performance - Housing

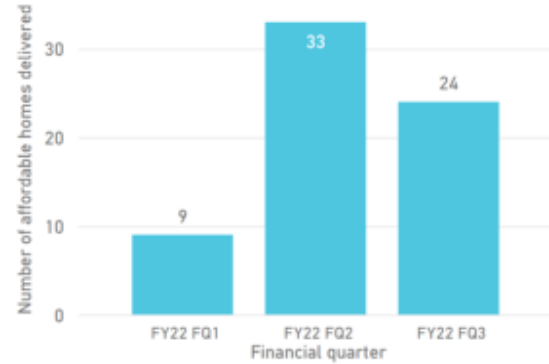


Number of homelessness interventions and acceptances

Number of homelessness interventions Total owed a prevention or relief duty



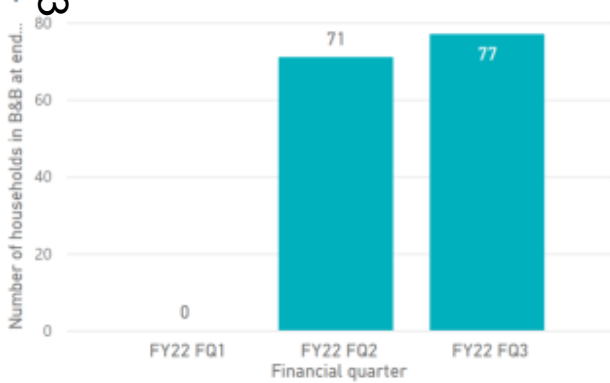
New affordable homes in the borough



View more data about housing in the borough

Find out more about the council's housing service

Households in temporary accommodation (B&B) at end of quarter



Data for Q1 was not supplied

Further metrics are currently under development

Environmental Services

- Delays receiving data from Norse so unable to report metrics for Q3 at this stage
- However we know that complaints for this service have decreased dramatically in Q3 (220 in Q2 to 92 in Q3)



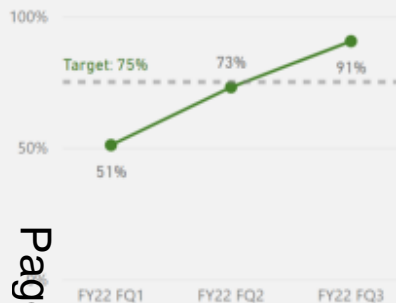
Operational performance - Customer Services / Revenues and Benefits



Both services are provided by Capita via the 5 Councils Contract.

Customer Services phone lines

Calls answered within 20 seconds in the CSC (%)



Calls answered and completed by CSC - one and done (%)



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Customer satisfaction data will be added here when available

Complaints

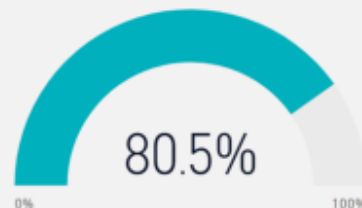
Benefits applications processing

Average processing time for housing benefit and council tax benefit

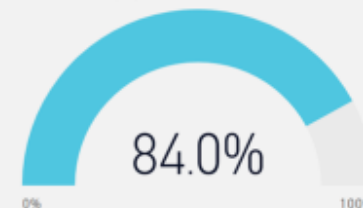


Council tax and business rates collection

Non domestic rates cash collection - cumulative (%)



Council tax cash collection rate - cumulative (%)

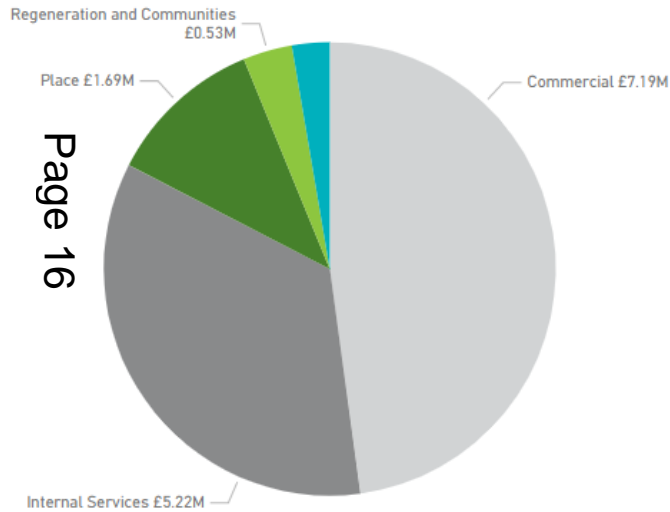


Position as at end of Q3. Collection rates of council tax and non domestic rates (also known as business rates) are monitored throughout the financial year to ensure that the collection targets will be reached by the end of March.

Quarterly monitoring of spend against budget

Spending against our annual budget is reported on a quarterly basis. Due to the way that large payments are scheduled, particularly for our major contracts, it may appear from this summary that services have overspent, which may not be accurate.

Total budget for 2022-23, by service area

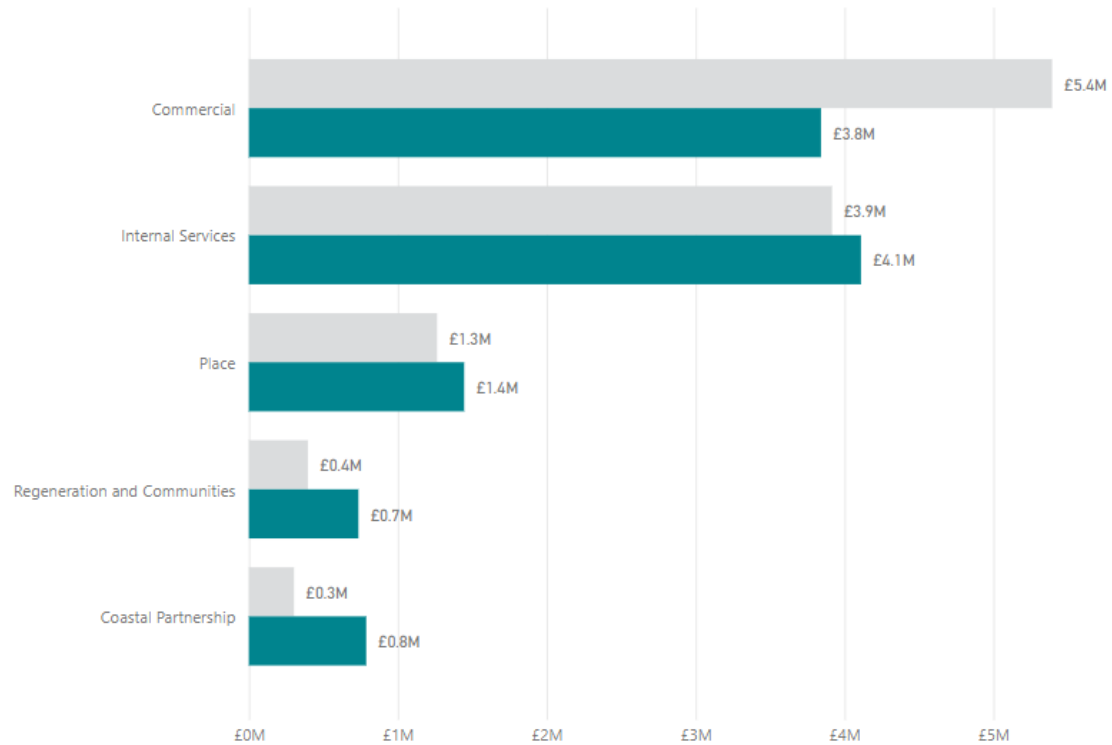


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[Find out more about our 2022-23 budget](#)

Spend against budget as at end of Q3

● Current Budget to Period ● Actuals Year to Date



Staffing spend against budget

Staffing represents our largest cost. Spend is reported on a quarterly basis and may vary against budget for several reasons, including number of vacancies and changing operational need. Agency staff may be recruited to cover vacancies on a temporary basis while a full recruitment process takes place. Spending on agency staff is displayed in the table on the top right.

Spending on agency staff as at end of Q3

Directorate	Current Budget to Period	Actuals Year to Date
Regeneration and Communities	£0	£20,540
Place	£19,500	£143,244
Internal Services	£9,000	£671,886.95
Commercial	£0	£103,715
Total	£28,500	£939,385.95

Staffing spend against staffing budget as at end of Q3

● Current Budget to Period ● Actuals Year to Date



Breakdown per team of staffing spend (non-agency) as at end of Q3

Team	Current Budget to Period	Actuals Year to Date
Coastal	£2,353,490	£2,396,915
Planning Services	£851,218	£705,881
Env Health Services	£760,774	£576,712
EXECUTIVE	£724,569	£243,253
Housing	£509,750	£404,097
CELT	£458,133	£475,792
Community Engagement	£444,989	£323,836
Finance	£432,098	£338,186
Business Improvement	£360,472	£365,447
5 Councils Staff and Contract	£261,530	£193,223
Estates	£257,221	£73,443
Community Safety	£253,971	£197,890
Building Control	£226,787	£248,734
Regeneration (South)	£218,908	£206,596
Facilities	£199,926	£262,503
Licensing	£177,260	£167,078
Communications	£175,589	£134,402
Environmental Services	£164,123	£117,177
ICT	£159,399	£115,997
Democratic Services	£134,969	£131,898
Corporate Support	£125,153	£128,998
Human Resources	£114,663	£108,266
Marketing & Personalisation	£112,944	£147,909
Procurement	£102,923	£15,977
Total	£10,099,245	£8,540,049

Key income streams

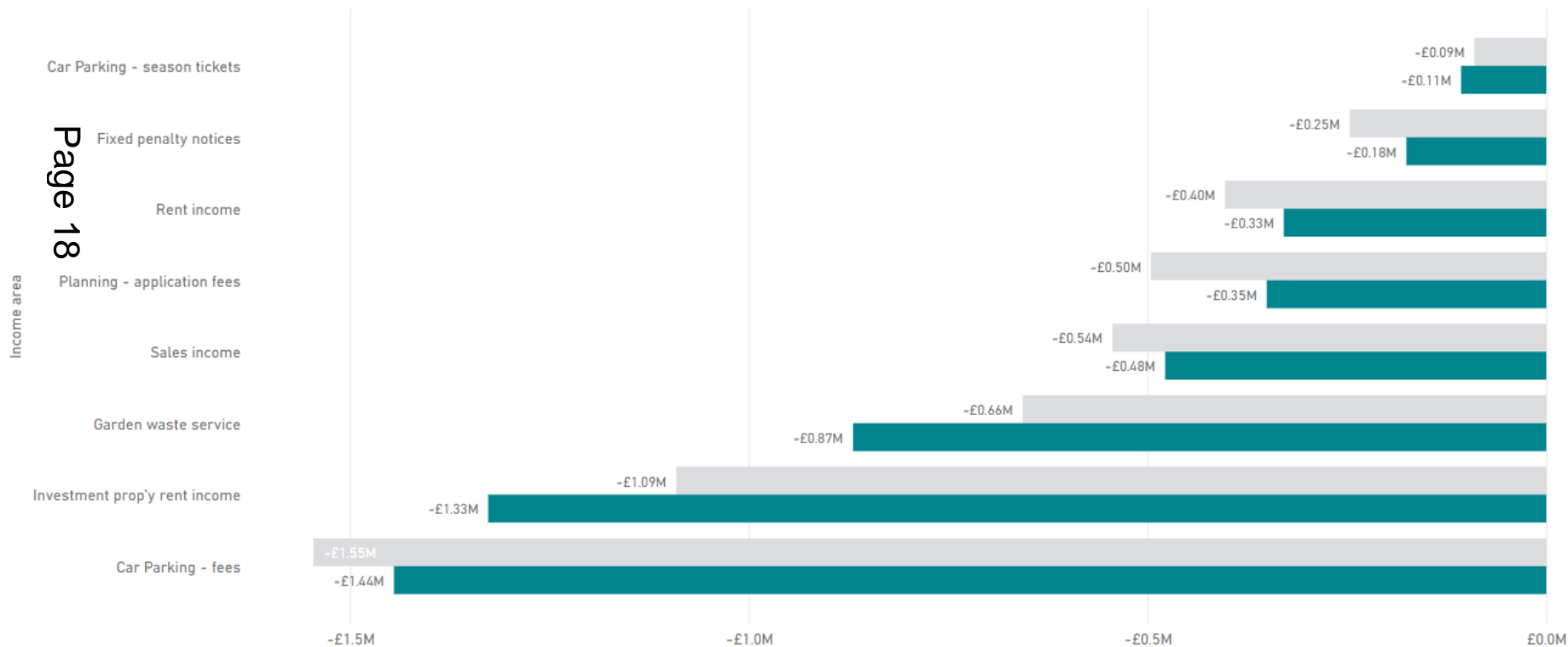


All councils have had to find new income streams in the last few years as a result of decreasing funding from central government. The graph below shows some of our key income streams and the amount received against the budgeted amount for the financial period.



Income received against budgeted income as at end of Q3

● Current Budget to Period ● Actuals Year to Date



Funding bids and grants

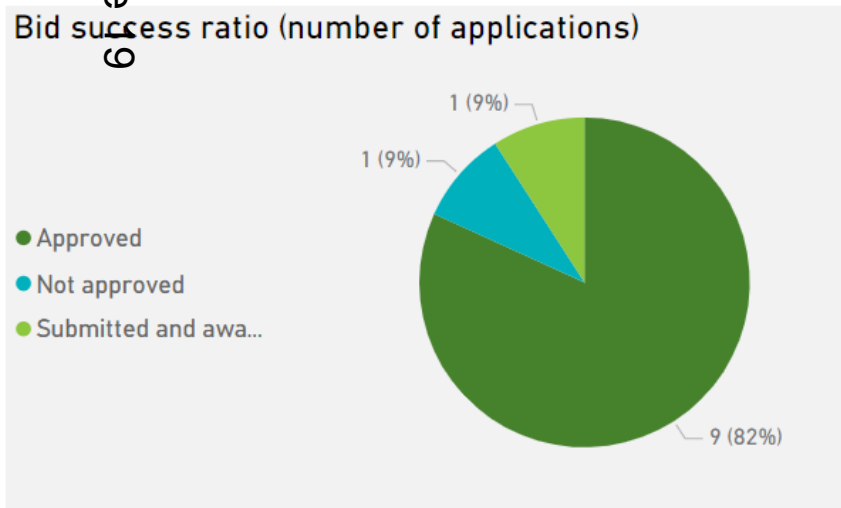


We make proactive efforts to apply for grant funding for a range of projects and initiatives which we then deliver for our communities.

Bids currently in development or awaiting decision

Name of fund	Description of project	Value of application	Status of application
Changing Places Round 2	Construction of a Changing Places toilet in Waterlooville Town Centre	£50,000	Submitted and awaiting decision
Total		£50,000	

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Bids approved and being delivered

Name of fund	Description of project	Value of application	Status of application
Brown Field Land Release Fund	Demolition of the Bulbeck Road carpark	£1,650,000	Approved
UK Shared Prosperity Fund	Wide ranging portfolio of projects across the borough	£1,000,000	Approved
Economies for Healthier Lives	Improving education, employment and training outcomes for young people in Leigh Park to improve longer term health outcomes (Link Up Leigh Park)	£473,757	Approved
Estate Regeneration Fund	Development of a regeneration approach in Leigh Park community campus (residual balance)	£302,431	Approved
DWP Youth Hub	Supporting unemployed young people into employment and training	£142,763	Approved
Changing Places Round 1	Construction of Changing Places toilets in Havant town centre and Hayling Island	£100,000	Approved
PropTech Engagement Fund	Continuation funding to allow HBC to develop digital and hybrid engagement techniques.	£100,000	Approved
PropTech Round 2	Purchase of Digital Engagement Platform	£83,450	Approved
One Public Estate	Civic Plaza study	£45,000	Approved
Total		£3,897,401	

Updates on these projects and initiatives can be found on the Corporate Strategy theme pages of this dashboard.

Bids not approved

Name of fund	Description of project	Value of application	Status of application
Levelling Up Fund 2	Redesign of Havant Town Centre including Meridian Centre and Havant Park	£20,000,000	Not approved
Total		£20,000,000	

Summary

- Performance of services for Q3 is generally good, reflecting a stabilisation following the split from EHDC

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Continuous improvement in performance monitoring and reporting - new Planning metrics from Q4 as well as updated Housing metrics

- Finalising reporting of projects and initiatives in the Corporate Strategy

- Dashboard to be published on website soon

