

Havant Borough Council Performance report Q1 2020-21

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Headline achievements in Q1

- The Council played an essential role in supporting the area through the Covid-19 pandemic:
 - Our staff made over **5,000 calls to vulnerable people** in the borough to offer support
 - We distributed over **£14m of government grants**, to assist **more than 1,000 local businesses**
 - Teams provided advice on available business support, new public health regulations, reopening high streets, and more
 - The Housing team worked with **130 households facing homelessness**, offering accommodation regardless of whether a legal duty was owed to them
 - We set up the Local Resource Centre which delivered **food parcels** to those in need and took calls from the vulnerable
- A rapid transition to **remote working for more than 90% of staff** occurred following government instructions to work from home where possible, with the deployment of spare IT kit and tools such as Skype for Business. Virtual Cabinet and committee meetings were facilitated from May onwards. A staff welfare survey found that **73%** of staff were comfortable with the new working arrangements.
- The HR admin, payroll and finance services were brought back inhouse with **minimal disruption** at the start of April, despite being in the midst of a global pandemic with unprecedented pressure on local authorities.

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People – key statistics for Q1

 233

Total FTE at end of quarter

 8

Number of new starters

 5

Number of leavers

 2.1%

Turnover rate

 1.41

Average number of sick days per FTE

Public sector average: 2.2 days
Private sector average: 1.8 days



3 most common reasons for sick leave

- Anxiety/depression/stress/other (149 sick days)
- Musculoskeletal problems - not including back pain (65 sick days)
- Gastrointestinal problems (62 sick days)

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Finance – revenue budget outturn in Q1

	Revised Budget £'000	Estimated Outturn £'000	Variation £'000
Net Cost of Services	14,591	16,276	1,685
Business Rates, Council Tax and Grants	(14,591)	(16,149)	(1,558)
Net (Surplus) / Deficit	(0)	127	127

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Finance – capital programme outturn in Q1

	2020/21 Revised Budget Feb 20 £ (000)	2020/21 Provisional Outturn £ (000)	2020/21 Variance £ (000)
Housing	1,628	1,628	0
Operational Land and Buildings	5,005	5,005	0
IT Equipment	77	77	0
Total Capital Programme	6,710	6,710	0

	2020/21 Revised Budget Feb 20 £ (000)	2020/21 Provisional Outturn £ (000)	2020/21 Variance £ (000)
Funded By:			
REFCUS (Revenue funded as Capital under Statute)	1,628	1,628	0
External Grants & Contributions	4,820	4,820	0
Use of Specific Reserves	127	127	0
Use of Capital Receipts	135	135	0
Borrowing Requirement	0	0	0
Total Funding	6,710	6,710	0

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Corporate governance – key statistics for Q1

Regeneration & Place: **3**
Corporate Services: **38**

Number of complaints received



Regeneration & Place: **100%**
Corporate Services: **76%**

% of complaints resolved within 10 working days

119

Number of information requests received (FOI, EIR and SAR)

23

Number of internal audit management actions overdue by more than 60 days

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Risks currently scoring risk threshold on the Corporate Risk Register

ID#	Risk Title	Type	Category	Identification of areas where there are significant risks	Date Added	Risk Owner	Original Assessment		Planned Mitigation Actions	Mitigation Success Factor	Control Assessment		
							1	2			1	2	
HB6	Medium Term Financial Strategy (MTFS)	FINANCIAL	Economic	The ongoing viability of the authority being able to manage a balanced budget. Current MTFS highlights a shortfall of £12M over the course of the MTFS	28/12/16	Lydell Morrison	4	5	1. MTFS is reviewed each year as part of budget setting exercise. Budget challenge sessions held each year to scrutinise future business plans and income/savings. 2. Full MTFS review to take place in 2020/21 to alongside the Transformation programme 3. Identify and manage in-depth service budgets income/expenditure to rebalance budget 4. Consider the impact of Covid-19 on the MTFS	The authority has a balanced budget	4	5	20
HB9	IT Provision: long term	SERVICE	Technological	Failure by the IT provider (Capita) to deliver on long term digital vision and aspirations of Council as per the contract in particular the strategy for 'digital by default' and contract requirements	10/04/18	Sue Parker	5	5	1. Ensure Capita are held to contractual responsibilities regarding digital strategy 2. Progression of a Digital Strategy for the Council as part of transformation with linkages to IT Capita 3. Renegotiation of IT contract in order to deliver required digital vision	Clear vision and links to Council aspiration of 'digital by default' Approval of Council's Digital Strategy - October 2018	4	4	16
HB10	Corporate Project Delivery	GOVERNANCE	Reputation	Failure to maintain control of corporate project delivery leading to lack of clarity on priorities, use of resources resulting in reputational damage and potential costs and potential adverse impact on performance.	07/05/18	Gill Kewell	4	5	1) Establishment of Strategic Project Board for oversight of key corporate projects 2) Clear review of project milestones to ensure on track and delivering as per budget 3) Dedicated project budget monitoring - in particular Capital budget monitoring 4) All corporate projects have appropriate governance in place and regularly produce highlight reports 5) Corporate projects are being reviewed to ensure focus and resource is on the right project areas covering Corporate Strategy, transformation and Covid-19 recovery	Corporate projects will deliver on time or be replaced by others with greater importance	4	4	16
HB13	Capita	SERVICE	Economic	Changing business model of Capita not aligned to the current 5 Councils contract resulting: 1) Capita in-ability to deliver contract requirements 2) Quality of service not as expected resulting in increasing costs to rectify 3) Partners not acting/complying with IAA 4) Disputes as to scope of contract 5) Services being removed increasing transition costs	08/07/18	Gill Kewell	5	5	1) Robust contract monitoring to ensure Capita delivers including renegotiation of aspects of services where appropriate 2) Measures put in place to deal with quality issues, increased support within Council in particular around IT 3) Regular meetings of J11 and MOs across the Partnership to ensure unified approach 4) Dispute log maintained and legal advice sort where necessary 5) Review of services within contracts and potential options - process agreed with Capita	Agreed way forward with Capita reflecting the requirements of Council and minimal business disruption	4	4	16

- A residual score of 16 is the threshold which has been set to indicate the Council's risk appetite (as per the Risk Management Framework). Any risk above 16 post mitigation is closely monitored by Corporate Governance Board

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Corporate Services performance

Commercial Development
 Customer Services
 Finance
 Legal
 Organisational Development
 Programmes, Redesign & Quality
 Strategic Commissioning

Corporate Action Plan objectives

0 4 32 0
 Red Amber Green Complete

Key performance indicators	Target	Q1
Calls answered and completed by CSC - one and done (%)	above 95%	99%
Calls answered within 20 seconds in the CSC (%)	above 75%	61%
Number of complaints received - Regeneration & Place	N/A	3
Complaints completed within 10 days (%) - Regeneration & Place	above 85%	100%
Number of complaints received - Corporate Services	N/A	38
Complaints completed within 10 days (%) - Corporate Services	above 85%	76%
Council tax cash collection rate - cumulative (%)	above 98.9% (year end cumulative)	28.9%
Non domestic rates cash collection - cumulative (%)	above 98.6% (year end cumulative)	22.9%
Average processing time - housing benefit and council tax benefit change events (days)	below 7	5.3
Average processing time - housing benefit and council tax benefit - new claims (days)	below 17	10.0
Freedom of Information - number of requests received	N/A	84
Freedom of Information - requests completed within 20 day statutory deadline (%)	above 95%	98.8%
Environmental Information Regulations - number of requests received	N/A	33
Environmental Information Regulations - requests completed within 20 day statutory deadline (%)	above 95%	87.9%
Subject Access Requests - number of requests received	N/A	2
Subject Access Requests - requests completed within statutory deadline of one month (%)	above 95%	100%
Number of missed bins	Less than 35 per 100,000	167
Percentage of household waste recycled and composted	Above 30%	32%
Contamination of recycling (%)	Less than 10%	19.3%
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Regeneration & Place performance

Coastal Partnership
Housing & Communities
Neighbourhood Support
Planning
Property
Regeneration & Economy

Corporate Action Plan objectives



Key performance indicators	Target	Q1
Affordable homes delivered	above 130 (year end cumulative)	0
Homelessness acceptances	below 65 (year end cumulative)	1
Successful homelessness prevention outcomes	above 1050 (year end cumulative)	Worked with 254 cases during Q1, 96 of these were successful DHP claims
Number of households in B&B	below 65 (year end cumulative)	67
Number of weeks in B&B	TBC	589
Income from pay and display machines (£)	above £500,000	£106,116
Income from Penalty Charge Notices (£)	above £57,359	£905
FPN collection rate (%)	above 60%	Not reported as work suspended during Covid.
National Food Hygiene Rating Scheme - Premises where hygiene standards are very good, good or satisfactory (%)	above 93%	Nothing to report (work suspended by FSA due to Covid-19).
Major planning applications - number decided	N/A	4
Major planning applications - % decided within 13 weeks or agreed time extension	above 70%	100%
Minor planning applications - number decided	N/A	22
Minor planning applications - % decided within 8 weeks or agreed extension	above 65%	82%
Other planning applications - number decided	N/A	109
Other planning applications - % decided within 8 weeks or agreed extension	above 80%	92%
All applications - % decided within 26 weeks	above 98%	99%
Discharge of condition applications - % decided within 8 weeks	above 80%	26%
Major planning applications - % of decisions allowed on appeal	below 20%	0%
Minor and other planning applications - % of decisions allowed on appeal	below 30%	0%
S106 agreements - monitoring fees collected (£)	above £33,000 (year end cumulative)	£5,512
Building Control - Full Plans applications checked within 15 days (%)	above 90%	Not able to report due to back office system migration
Property debt - rent arrears over 90 days for all tenanted commercial property (£)	below £50,000 (year end)	£27,282