

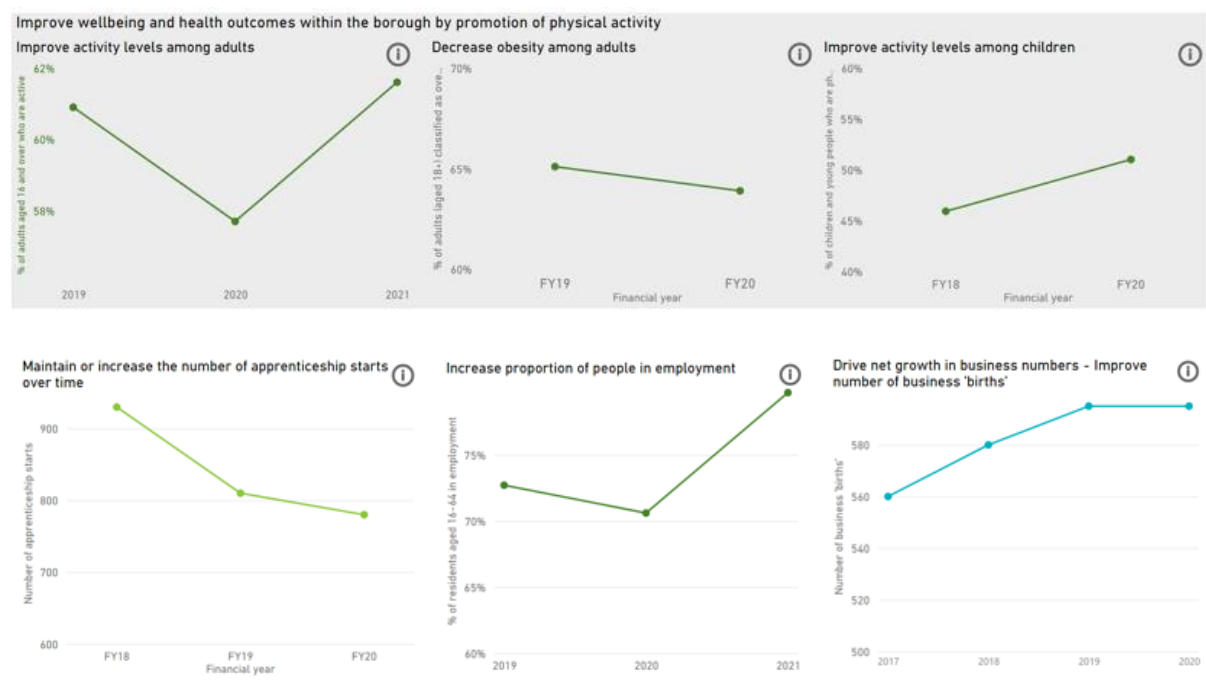
Appendix 3 – Q1 Balanced Scorecard Summary

A summary of the quarter's performance, aligned to each of the four 'perspectives' of the balanced scorecard as shown in the new corporate performance dashboard, is given below:

Customer and Community

Many of the measures in this section of the scorecard are taken from external sources, particularly central government departments like the Office for National Statistics. This not only adds methodological and statistical credibility to the scorecard but allows for comparison with other districts and national averages. We acknowledge that many of the measures are not things that we have direct control over, but we definitely have a part to play in 'turning the curve' both working with our public and private sector partners and via direct interventions in the community. Over the long term, the monitoring of such measures should provide strategic focus and a strong evidence base for future decision making in the borough.

The latest data available has been incorporated into the scorecard (though there is somewhat of a reporting lag with some data only being available up to 2020) and there are also placeholders for results of the residents' survey when that is relaunched which will provide further insight on resident perceptions of the local economy and quality of place. National comparisons will be incorporated in time for Q2 reporting.



Electricity and water usage in the Plaza is still well below the 2019 (pre-pandemic) average, which will contribute to reducing our carbon footprint for council operations and business miles travel by staff is still below the 2019 baseline.



Internal Process

Despite the challenges of the separation of services from the partnership with East Hampshire, the majority of our operational KPIs were met for Q1.

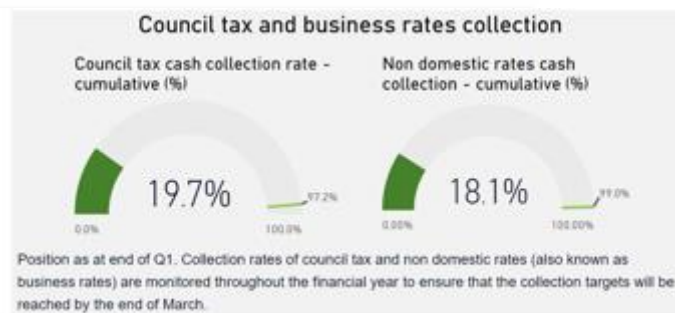
In the Planning service, the processing of discharge of condition applications continues to be impacted by a large backlog of cases, but all other types of applications are being processed in accordance with national targets.



The waste collection service continues to suffer from the national shortage of qualified HGV drivers, with the number of missed bins being far higher than we would like. This is also impacting on the Customer Services phone lines response timings which is below target, though it is worth noting that 100% of calls are being resolved at first point of contact ('one and done'). Incidences of fly tipping remain high, but these have been followed up on wherever possible via the enforcement methods that are available to us.



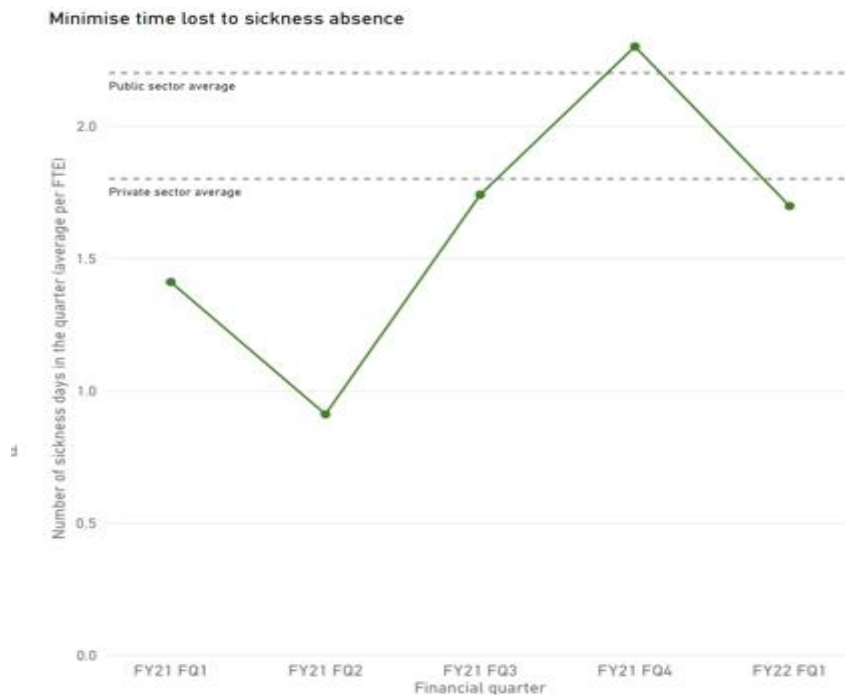
Corporate action is in train to improve complaint response rates in some service areas.



Learning and Growth

Completion of mandatory training courses is below target, this is likely to have been impacted by the separation of formerly shared arrangements with East Hampshire and follow-up action will be taken forward by the new HR team.

The sickness levels among staff (which peaked in Q4 at slightly above the public sector average but has since returned to below the private sector average).



Financial

This section details progress against our budget with key metrics covering our quarterly monitoring report, staffing expenditure, key income streams and savings targets.

The majority of the measures have been linked with the work of the Budget rebase for Q1. Forecast outturn is a slight variance owing to additional Norse contract pressures. Staffing expenditure overall is below budget, however there has been a significant increase in agency and professional fees spend owing to the work with respect to the separation with East Hampshire District Council. The majority of the overspend on agency fees will be covered from the transformation reserve which is funding the Exit costs of the partnership.

Key income streams are largely on track, car parking income is down, however over the summer months an improvement has been seen. Fee income is also below budget but is expected to recover over the coming months.

Q1 key income against budget

● Actuals ● Qtr Budget



Q1 income percentage variance against budget

