

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