

Name of Committee:	Overview and Scrutiny Committee		
Committee Date:	5 th March 2024		
Report Title:	Q3 performance and priorities update		
Responsible Officer:	Matt Goodwin, Executive Head of Internal Services		
Cabinet Lead:	Cllr Andrew Briggs, Assistant Cabinet Lead for Performance, Risk and Service Improvement		
Status:	Non-Exempt		
Urgent Decision:	No	Key Decision:	No
Appendices:	Appendix 1: Q3 corporate performance report Appendix 2: Q3 priorities update		
Background Papers:	Full Council, 22nd February 2023: Corporate Strategy Cabinet, 26th July 2023: Corporate Priorities Plan		
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Report Number:	HBC/82/2024		

Corporate Priorities:

This report sets out progress made against the priorities identified in the council's Corporate Strategy.

Executive Summary:

This report comprises an update on the corporate priorities for 2023-24 as identified from the council's Corporate Strategy, and the performance of council services as at the end of Q3 (October-December).

Regular, meaningful performance and project reporting is an integral part of good governance and should contribute to the successful management of the organisation. This report is therefore provided to Overview and Scrutiny Committee for their information, to assist with their work programming and reviews.

Recommendations:

Members are requested to note the information provided in the appendices.

1.0 Introduction

- 1.1 This report provides an update on the corporate priorities for 2023-24 as identified from the Corporate Strategy, and the performance of council services as at the end of Q3 (October-December).

2.0 Background

- 2.1 The council's Corporate Strategy is the key policy document (which must be approved by full Council) which sets out the strategic aims and priorities of the organisation. Any matters within that policy framework do not need to return to full Council for decision and the framework therefore allows the Cabinet the freedom to pursue goals on behalf of the council in a timely and directed way.
- 2.2 The current Corporate Strategy covers the period 2023-26 and was approved by Full Council on 22nd February 2023.
- 2.3 Following the approval of the Corporate Strategy, officers and Cabinet members worked to identify a list of priorities for the year 2023-24, which was agreed at Cabinet on 26th July 2023. Delivery of these priorities is monitored internally using strong project and programme management principles and updates are provided to Cabinet on a regular basis.
- 2.4 Performance of the council's services is monitored via Key Performance Indicators (KPIs) which are reported on a quarterly basis. This information is published in our corporate performance scorecard, which is [published on the council website](#), and is also reported to Cabinet on a quarterly basis.
- 2.5 The corporate performance scorecard is based on the [balanced scorecard](#) methodology and uses data from external sources such as the Office for National Statistics, as well as data we record within the council, to provide a holistic view on the organisation's performance and the impacts of our services and interventions on our communities. It is built using Power BI, a Microsoft product designed for data processing and visualisation, which allows the user to explore the latest data.

3.0 Performance

Detailed performance figures can be found in Appendix 1. Additional commentary has been provided below in respect of areas:

- 3.1 **Housing:** The number of households being placed in temporary accommodation continues to show a welcome trend downwards – in Q3 it was around one quarter of what it was in Q1. However the average length of stay in temporary accommodation has increased, suggesting that although initial demand has decreased, there are still issues with moving households on from temporary accommodation. This is reflected in the number of lets agreed via Hampshire Home Choice which was also much lower than previous quarters. Work is ongoing within the team to review the process of allocations and placements to understand how this can be improved.
- 3.2 **Information Governance:** Response times for information requests are within target apart from 1 Subject Access Request being late. New metrics included in Q3 for internal reviews (a FOI/EIR requester can request an internal review if they are not happy with the information disclosed by the council in response to their request).
- 3.3 **Communications:** The number of website visitors has increased again in Q3 to more than twice what it was in Q3 last year (from around 64k to 144k). We are reviewing the data available for digital engagement on all our communications channels (social media, website, mailing lists etc) with a view to providing further detail from Q4 onwards.
- 3.4 **Environmental Services:** Following further work on a suite of KPIs for services provided by Norse SE we are now able to report significantly more data in the corporate quarterly reporting than this time last year. Generally this data shows positive trends – for example the number of missed bins has decreased since the start of the financial year and is now approaching the target figure of 100 missed bins per 100,000 opportunities (an industry standard metric) averaged across all waste categories, for the first time on record. There is also consistently good performance for bulky waste collections.

In depth analysis of recycling and contamination data from Hampshire County Council sampling, provided in a dedicated dashboard, will enable the Client Liaison team to monitor the impact of education/awareness campaigns.

- 3.5 **Property:** The number of vacant units has increased in the last two quarters but the % of vacancies by floor area remains low. Further detail around the performance of the portfolio will be included in future reporting after the implementation of the property asset management system.
- 3.6 **Customer Services:** Following a corporate push on complaints, the number of received complaints continues to show an encouraging trend (reducing from 230 in Q1, 117 in Q2, 82 in Q3). Response times have also improved with 93% of complaints being responded to within the SLA in Q3.
- 3.7 **Revenues and Benefits:** Council tax and NNDR collection rates are on target for year end performance.
- 3.8 **Planning:** New metrics for pre-applications have been added following Cabinet feedback on Q2 report – the number of enquiries received and the % responded to within the target timeframe. This is a significant fee earning area for the council so will be useful to understand the service levels.
- There has been a temporary change to measure validation within 10 working days (rather than 3) to reflect staffing pressures. Staff have now been recruited but will take time to train and clear backlog. 50% of major applications were not decided in time (but that only represents 1 application) and discharge of conditions applications remain low, but other decision metrics met targets.
- 3.9 **Building Control:** All metrics are within target. In Q4 we will be reviewing metrics in accordance with the reporting requirements of the Building Safety Regulator (a new branch of the Health and Safety Executive).
- 3.10 **Environmental Health:** We have added a number of new metrics for Q3 covering service areas including pest control, food and safety, licensing etc to add to data on Disabled Facilities Grants. Work is

ongoing to establish expected service levels and extract further information from Acolaid, focusing on high risk, high priority aspects of the service such as DFGs.

- 3.11 **Neighbourhood Quality:** We are now providing further detail on fly tipping enforcement actions, with further detail to come. Performance improvements can be seen from Q2 to Q3 with the number of warning letters sent increasing from 5 to 21 and the number of Fixed Penalty Notices increasing from 1 to 5

4.0 Corporate Priorities

- 4.1 Appendix 2 details progress against our corporate priorities with an overview and a RAG (red, amber, green) status. The RAG status shows how the priorities are performing against their timeline, budget and agreed scope/quality. Using the RAG status is an effective way to track and control progress. By identifying amber and/or red status it allows for identification of areas of risk, issue or concern. During a project lifecycle there are invariably times where issues or concerns are raised and therefore we would expect to see some areas rated as either amber or red as it shows effective project controls are in place to highlight risks/issues/concerns. Each status is accompanied by an arrow showing the trajectory of the status since the previous report. Members shall note that there has been a change in trajectory in respect of two priorities. Further detailed commentary in respect of these priorities has been provided below.

Langstone Flood and Coastal Erosion and Risk Management Scheme

- 4.2 The objective of this project is to construct a flood defence scheme in Langstone. There remains a concern around the affordability of being able to deliver the programme and the team continue to seek additional funds to close the funding gap. This additional work has further lead to potential timing delays as all options are explored.

Environmental Act Changes

- 4.3 The objective of this project is to plan and implement changes in response to the Environment Act as well as consideration of the future Environmental Services contract.
- 4.4 Due to the uncertainty of timescales and scope of the Consistent Recycling Regulations and wider Environmental Act policies there remain concerns with the deliverability of the project. The team are continuing to review the likely impacts of the recycling regulations and to work with stakeholders, such as Hampshire County Council to fully address these issues.
- 4.5 At present the remaining corporate priorities are progressing as detailed in the summary in appendix 2. Information is collected regularly on progress against the priorities and reported to senior management and Cabinet.

5.0 Options

- 5.1 The Overview and Scrutiny Committee supports and challenges the work of the Cabinet and the Council as whole. This report has been brought to the Overview and Scrutiny Committee to oversee and scrutinise the Council's performance for Q3 (October – December). This regular and meaningful performance and project reporting is an integral part of good governance and contributes to the successful management of the Council. The Committee may use this information to further development their work programme.

6.0 Relationship to the Corporate Strategy

- 6.1 This report provides information on progress made against the priorities identified in the Corporate Strategy, as well as performance information for the council's services.

7.0 Conclusion

7.1 This report provides an update on the corporate priorities for 2023-24 as identified from the Corporate Strategy, and the performance of council services as at the end of Q3 (October-December).

7.2 This is provided to Overview and Scrutiny Committee for their information, to assist with their work programming and review.

8.0 Implications and Comments

8.1 S151 Comments

Members should be reminded that whilst there are no direct financial implications from the report, the performance information presented plays a significant role in driving the expenditure and income of the Council. It can show both economic trends and behavioural trends that might indicate a change of funding requirements, an increasing cost pressure or movement in income generation.

Financial and performance data often go hand in hand, although sometimes there can be a time lag before the impact of performance data is reflected in the financial results.

8.2 Financial Implications

There are no financial implications as a result of this report, as it is provided for information only.

8.3 Monitoring Officer Comments

This report provides the overview and Scrutiny Committee with the opportunity to question and challenge the Council's performance. The information provided may be used by the Committee to develop its work programme.

8.4 Legal Implications

There are no legal implications as a result of this report, as it is provided for information only.

8.5 Equality and Diversity

There are no equality and diversity implications as a result of this report, as it is provided for information only.

8.6 Human Resources

There are no HR implications as a result of this report, as it is provided for information only.

8.7 Information Governance

There are no Information Governance implications as a result of this report, as it is provided for information only.

8.8 Climate and Environment

There are no climate and environment implications as a result of this report, as it is provided for information only.

9.0 Risks

9.1 There are no risks associated directly with this report, as it is provided for information only.

10.0 Consultation

10.1 The information provided in this report has been collated from services across the council and has been reviewed by the council's Executive Leadership Team.

10.2 This is a public report supporting the openness and transparency of the Council's governance arrangements.

11.0 Communications

11.1 The information provided in this report has already been, or will shortly be, published on the council website.

11.2 The full interactive dashboard can be viewed at the following location on our website: [Corporate performance scorecard | Havant Borough Council](#)

Agreed and signed off by:		Date:
Cabinet Lead:	Cllr Andrew Briggs	22/02/24
Executive Head:	Matt Goodwin	21/02/24
Monitoring Officer:	Jo McIntosh	22/02/24
Section151 Officer:	Steven Pink	23/02/24