

WELWYN HATFIELD BOROUGH COUNCIL
CABINET – 10 JANUARY 2017
REPORT OF THE EXECUTIVE DIRECTOR (RESOURCES, ENVIRONMENT AND CULTURAL
SERVICES)

PERFORMANCE EXCEPTION REPORT – NOVEMBER 2016

1 Summary

- 1.1 This report summarises our strategic performance data on an exception basis following the monitoring of performance reports by Executive Members, Directors and Heads of Service.
- 1.2 Performance Clinics are held quarterly to review our progress towards business plan targets, performance indicator targets, financial performance, complaints and our current strategic and operational risks. The most recent Clinic meeting was held on Thursday 17 November 2016.
- 1.3 Performance reported as ‘not completed’ or ‘not improved’ is exception reported in the appendices to this report.

2 Recommendation(s)

- 2.1 That Cabinet notes the content of this report and approves any proposed actions highlighted in the appendices.

3. Explanation

- 3.1 A performance exception report is presented to Cabinet on a quarterly basis as part of our current performance management framework.
- 3.2 By working with Heads of Service in the production of the Clinic reports, we further embed accountability for performance, finance and risk within our Officer structure. This allows for a flow of more detailed information to the Council’s Leadership.

Implications

4. Legal Implications

- 4.1 There are no direct legal implications arising from the contents of this report.

5. Financial Implications

- 5.1 There are no direct financial implications associated with the production of Clinic reports. It is the responsibility of the Policy and Communications team to oversee this process, for which it is resourced to do so.

6. Risk Management Implications

- 6.1 A risk assessment of our performance management framework is reviewed and updated as needed in April and October on the council’s strategic Risk Register.

7. Security and Terrorism Implications

7.1 There are no security and terrorism implications directly arising from the contents of this report.

8. Procurement Implications

8.1 There are no procurement implications directly arising from the contents of this report.

9. Climate Change Implications

9.1 There are no direct climate change implications arising from the contents of this report.

10. Link to Corporate Priorities

10.1 This report is linked to all the council's current Corporate Priorities as it shows the status of all business, finance and performance targets associated within each priority.

11. Equality and Diversity

11.1 Performance Clinic reports have no direct impact on our residents or community partners. As such, there has been no Equalities Impact Assessment completed on them.

**Paul Underwood (01707) 357220
Head of Policy and Culture**

December 2016

Background Papers:

- Appendix One - Business Plan Targets
- Appendix Two - Performance Indicators
- Appendix Three - Strategic Risks
- Appendix Four - Operational Risks

Business Plan Targets – Quarter 2

All agreed Business Plan targets for 2016-17 are scheduled to be achieved by the end of March 2017.

Progress for all targets under our five Corporate Priorities is summarised here.

Corporate Priority	Green (completed)	Amber (on schedule)	Red (not completed)	Total
1 – Maintain a safe and healthy community	8 (30%)	18 (66%)	1 (4%)	27 (100%)
2 – Protect and enhance the environment	5 (28%)	13 (72%)	0 (0%)	18 (100%)
3 – Meet the borough’s housing needs	6 (33%)	12 (67%)	0 (0%)	18 (100%)
4 – Help build a strong local economy	1 (7%)	13 (93%)	0 (0%)	14 (100%)
5 – Engage with our communities and provide value for money	8 (33%)	16 (67%)	0 (0%)	24 (100%)
Total	28 (28%)	72 (71%)	1 (1%)	101 (100%)

One target will not be completed so far and this is exception reported below.

Business Plan target reported as 'red' (not completed)

Business Plan Ref	Target	By When	Lead Officer	Nature of Problem / Proposed Remedial Action / Other Comments
1.1.2	Assist in the delivery and coordination of the first Hertfordshire Community Safety Conference	November 2016	Head of Housing & Community	<p>Due to staffing changes at Hertfordshire County Council, and within other Community Safety Partnerships across the county, this Conference will not be taking place in 2016-17.</p> <p>It is hoped that a county-wide conference will be held over 2017-18.</p>

Performance Indicators – Quarter 2 (2015-16 & 2016-17)

A summary of our core Performance Indicators collected over a two year period is shown here.

Total Number of Performance Indicators	Number of PI's – improved	Number of PI's - not improved	Number of PI's - remained the same
40 (100%)	30 (75%)	5 (13%)	5 (13%)

Five Performance Indicators did not report an improvement in this quarter and they are exception reported below.

Brief Description of Indicator	Q2 2015-16 Performance		Q2 2016-17 Performance		Service Comments
	Target	Outturn	Target	Outturn	
PI 10 - Percentage of residents who feel 'well informed' about council services	71%	73%	72%	69%	This data, taken from the Serco telephone surveys, only provides a snapshot of public perception. No further information is available. A different means of measuring this is under consideration for 2017-18.
PI 18 - The percentage of residents either 'satisfied' or 'very satisfied' with street cleansing (e.g. litter and sweeping services)	75.00%	75.10%	76.00%	68.30%	<p>The result for Quarter 2 has missed the target and satisfaction remains at a similar level as Quarter 1. Residents expressed dissatisfaction about visible litter and dirty roads in this period.</p> <p>This perceived view is contrary to the DEFRA performance measurement for litter where visible litter and dirty roads were assessed as unacceptable in only 3.4% of locations inspected in the borough.</p>
PI 24 - The completion rate of all tree maintenance work within the council's planned annual programme	95.00%	81.00%	95.00%	83.60%	<p>This result has dipped due to new software and issuing work instructions to contractors in a different format. The contractor has struggled to correlate the new format for issuing work with the monthly commitment.</p> <p>Extracting information from the new system has not been as straightforward as anticipated. The contractor is seeking advice from the software providers to iron out these problems.</p> <p>We need to be confident that all the work covered in these tree orders is complete, and itemised invoices presented in the usual way for payment. We are hopeful this will be resolved shortly.</p>

Brief Description of Indicator	Q2 2015-16 Performance		Q2 2015-16 Performance		Service Comments
	Target	Outturn	Target	Outturn	
PI 35 - Maximum number of households living in temporary accommodation in the borough	55	64	55	73	<p>The number of households approaching the Housing Needs team in September was 136, which is a decrease from 161 in August. The main reason for approaches continue to be loss of private rented accommodation and parental evictions.</p> <p>We have 73 households in temporary accommodation. This is a mix of women in refuges, decisions yet to be made on other applications, and 10 cases who are waiting to move into our prevention units (such as Mably House). In addition we have 6 applicants that have appealed a negative decision and we are continuing to accommodate them pending the outcome.</p> <p>We are continuing to see a blockage in receiving properties from the private rented sector along with a limited supply of accommodation through the housing needs register. These factors have an impact on the length of time spent by households in temporary accommodation.</p>
PI 55 - The percentage of council tenants 'satisfied' overall with the housing responsive repairs service	--	-	92.00%	89.84%	<p>The overall percentage of tenants satisfied with the repairs service has dropped this quarter by just over 2%.</p> <p>We received 453 responses, and of these 407 were satisfied with the service. We are currently investigating reasons for this sudden drop and identifying if a particular trade or trades are responsible. We will report our findings next quarter.</p>

Strategic Risks

Our Risk Register enables the reporting of all strategic risks using a traffic light system to determine both their impact and likelihood of occurrence. Strategic risks are assessed by the responsible Executive Director and their Executive Member based on current circumstances and are reviewed and updated every six months in April and October.

All strategic risks are summarised here:

Current Strategic Risks		
Red	Amber	Green
0 (0%)	5 (36%)	9 (64%)

Amber strategic risks were reported in Local Plan, Governance, Communications, Community Engagement and Finance.

Mitigation plans and other risk controls are in place for all of our current strategic risks.

Operational Risks

Operational risks are assessed by each of our services on the Risk Register. This is done in the same way as strategic risks but they are unique to individual services. There are currently seven operational risks reported as 'Red' across our services. These are in the following services:

Governance & Public Health

- Hackney Carriages – Risk of occupational stress.
- Hackney Carriages – Risk of damage to Hackney Carriage staff's personal property.
- Public Health – Risk to out of hours noise monitoring for breach of notice.

Planning, Housing & Community

- Planning – Risk of IT failure or inappropriate / inadequate IT systems.
- Planning – Risk of an inadequate professional resource.
- Strategic Housing – Risk of non-delivery of new homes on Section 106 sites.

Environment

- Environment – Risk to recycling finances / markets.

'Red' risks can be re-assessed by the Head of Service or Executive Director at any time, which may lead to them reducing to either 'Amber' or 'Green'. Risk owners are also prompted by the council's Risk and Resilience Manager to review them every April and October.