

WELWYN HATFIELD BOROUGH COUNCIL
CABINET – 5 SEPTEMBER 2017
REPORT OF THE DIRECTOR (RESOURCES, ENVIRONMENT AND CULTURAL
SERVICES)

PERFORMANCE EXCEPTION REPORT – QUARTER 1 (2017-18)

1 Executive 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 reports on our current strategic and operational risks. The most recent Clinic meeting was held on Thursday 10 August 2017.
- 1.3 Any targets or reported as ‘not completed’ or ‘not improved’, is exception reported in the appendices to this report. High rated risks are also reported here.

2 Recommendation

- 2.1 That Cabinet note the contents of this report and approve any proposed actions highlighted in the appendices.

3. Explanation

- 3.1 A performance exception report is presented to the 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 and risk within our Officer structure. This allows for a flow of more detailed information to and from the Leadership.

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 compiled by the Policy and Communications team which is resourced to do so.

6. Risk Management Implications

- 6.1 A risk assessment of our performance management framework can be reviewed 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 An Equality Impact Assessment was not completed because this report does not propose changes to existing service-related policies or the development of new service-related policies.

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Date August 2017

Background Papers:

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

Business Plan Targets – Quarter 1

All published Business Plan targets for 2017-18 are currently scheduled to be achieved by the end of March 2018.

Progress for all targets under each of 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	0 (0%)	18 (100%)	0 (0%)	18 (100%)
2 – Protect and enhance the environment	1 (7%)	13 (93%)	0 (0%)	14 (100%)
3 – Meet the borough’s housing needs	0 (0%)	11 (100%)	0 (0%)	11 (100%)
4 – Help build a strong local economy	0 (0%)	7 (100%)	0 (0%)	7 (100%)
5 – Engage with our communities and provide value for money	2 (15%)	11 (85%)	0 (0%)	13 (100%)
Total	3 (5%)	60 (95%)	0 (0%)	63 (100%)

As this performance data relates to Quarter 1 there are just three targets confirmed as completed so far.

Performance Indicators – Quarter 1 (2016-17 & 2017-18)

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
41 (100%)	30 (73%)	10 (25%)	1 (2%)

A total of ten Performance Indicators did not report an improvement in Quarter 1 and are exception reported below.

Brief Description of Indicator	Q1 2016-17 Performance		Q1 2017-18 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<p>PI 1 - The percentage of all invoices paid within 30 days or within stated terms</p> <p><i>Head of Resources</i></p>	97.00%	97.19%	97.00%	86.00%	<p>Performance has been below target in this quarter mainly due to the retirement of a long-standing Accounts Payable Officer and periods of staff leave and sickness. The month on month figures below show an improvement:</p> <p>April 2017 84.1% May 2017 80.8% June 2017 92.6%</p>
<p>PI 12 - School group visits to, and use of, museums and galleries</p> <p><i>Head of Policy & Culture</i></p>	600	509	600	582	<p>We are 18 school children below our target for this quarter but it is an improvement on the same period last year. We had just three schools visiting Mill Green in June despite the well balanced sessions we offer to them, and feedback is very positive from teachers. We need to better understand the reason some schools are not visiting. This could be due to transport costs, changes in teaching staff or the downward pressure on school budgets. By contrast school visits to the Roman Bath House were above target in the same period, and we are now attracting visits from some secondary schools as well as primary schools.</p>
<p>PI 14 - The percentage of customers 'satisfied' with value for money across all services offered by CW Entertainment</p> <p><i>Head of Policy & Culture</i></p>	90.00%	94.00%	90.00%	71.06%	<p>Price increases, which were approved and implemented in January 2017, has lessened the public's perception that CW Entertainment is value for money over the months which followed this. This is particularly noticeable with a reduced number of admissions to Roller City over recent months which is being addressed.</p>

Brief Description of Indicator	Q1 2016-17 Performance		Q1 2017-18 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<p>PI 15 - The percentage of customers 'satisfied' with all services and facilities offered by CW Entertainment</p> <p><i>Head of Policy & Culture</i></p>	92.00%	94.00%	92.00%	69.73%	<p>There are two emerging themes relating to the provision of party food which we require all bookers to accept as part of their hire of either Roller City or Soft Play City, and the Box Office telephone call waiting time.</p> <p>Both of these are being addressed with changes to the food offering for private hire parties and improved hold information provided to callers when Box Office staff are busy engaged with face to face customers.</p>
<p>PI 20 - The percentage of residents either 'satisfied' or 'very satisfied' with street cleansing (e.g. litter and sweeping services)</p> <p><i>Head of Environment</i></p>	75.00%	68.10%	75.00%	70.90%	<p>The overall satisfaction with street cleansing is lower than the target, but it has improved compared to the same period last year. Some residents are satisfied that the streets are clean, but there is some dissatisfaction being recorded with the perceived frequency of cleansing in some areas.</p>
<p>PI 23 - The completion rate of all tree maintenance work within the planned programme</p> <p><i>Head of Planning</i></p>	95.00%	100%	95.00%	87.80%	<p>There was some overrun in April and May due to adverse weather conditions which created extra jobs in addition to the agreed work schedule. However all of June's schedule was completed on time.</p>

Brief Description of Indicator	Q1 2016-17 Performance		Q1 2017-18 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<p>PI 29 - The maximum number of households living in temporary accommodation in the borough (where the council has a duty)</p> <p><i>Head of Community & Housing Strategy</i></p>	55	63	55	68	<p>Although the number of households is higher than the target we have seen a decrease in the number of households entering temporary accommodation over the past three months. Trends are generally seasonal as a similar reduction happened last year.</p> <p>The higher number of households is due to both an increase in the average length of time taken to make a decision and the complexity of some cases, plus a lack of suitable permanent accommodation. This has led to an increase in the average length of time spent in temporary accommodation.</p>

Brief Description of Indicator	Q1 2016-17 Performance		Q1 2017-18 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<p>PI 35 - Current council tenant arrears as a percentage of the annual rent debit</p> <p><i>Head of Housing Operations</i></p>	1.73%	1.49%	1.60%	1.92%	<p>Performance is currently above tolerance and is 0.43% higher than this time last year which demonstrates a negative direction of travel. There are a number of factors impacting on performance, aside from the level of debt outstanding having increased, compared to the same period last year.</p> <p>We are seeing the impact of welfare reforms, particularly as Universal Credit is rolled out more widely across the borough. Other changes (including much shorter time limits for backdating housing benefit claims, the imposition of sanctions for claimants who miss review appointments resulting in no income for a period, and a lowering of the 'cap' on household income means that the operating environment for income management is increasingly challenging.</p> <p>Arrears performance is also affected by the reduced annual rent debit (ARD). Council rents have been subject to a 1% decrease so rents have actually fallen, and RTB sales have reduced the number of properties managed. The current ARD is £49,583,733 and the arrears debt is £951,649.</p> <p>Detailed analysis of area patch and team performance is ongoing, with a view to identifying where the key areas of arrears increase are. The target has been intentionally reduced to make it more challenging to the team.</p>

Brief Description of Indicator	Q1 2016-17 Performance		Q1 2017-18 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<p>PI 37 - The average void property re-let time for standard council homes in days</p> <p><i>Head of Housing Operations</i></p>	21 days	20 days	18 days	21.4 days	<p>Void performance is above tolerance. We are reviewing our processes to identify the key stages where any improvements can be made to bring average re-let times back within the target.</p> <p>There were a number of exceptional cases experienced in the first quarter that impacted on performance being outside tolerance. These include works required by Transco to remove asbestos in meter boxes, some delays in the completion of gas works and subsequent return of keys by TSG to Mears to start re-let works.</p> <p>These issues are being addressed through regular monitoring and management meetings, where exception cases are discussed and reviewed with contractors.</p>

Brief Description of Indicator	Q1 2016-17 Performance		Q1 2017-18 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<p>PI 39 - The percentage of customers within the last 12 months 'satisfied' with the way their housing complaint was handled (<u>Housing Operations, (Housing Property Services, Community & Housing Strategy)</u>)</p> <p><i>Head of Housing Operations, Head of Housing Property Services, Head of Community & Housing Strategy</i></p>	--	--	80.00%	63.90%	<p>The performance for customer satisfaction with how complaints are handled within Housing & Communities showed a turning point in April 2017. Prior to this period the trend indicated a steady decline, but since then performance has improved gradually month-on-month.</p> <p>70% of complaints are in relation to Property Services. In the last twelve months this service has received 278 complaints and this must be viewed in terms of the volume of repairs delivered by this service. A total of 22,087 repairs have been completed for the same period so this represents a ratio of 1.3% of complaints to completed repairs.</p> <p>We are seeing some improvement around the management of complaints and positive feedback regarding members of staff and teams, but the level of satisfaction is still below our expectations. The feedback from customers' suggests the main underlying concern affecting all areas of satisfaction is the time taken for complaint resolution and being kept informed throughout the process.</p> <p>We are confident that once the new manager posts in Property Services are recruited, action plans will be put in place to target areas that require service improvement.</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 every six months in April and October.

All strategic risks are summarised here:

Current Strategic Risks		
Red	Amber	Green
0 (0%)	9 (60%)	6 (40%)

Amber strategic risks were reported for: Local Plan, Staff / Workforce, ICT Failure, ICT (Data Protection), Finance, Management of Council owned property, Health & Safety, Corporate Resilience, and the Prevent Agenda.

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 five operational risks reported as 'Red' across our services. These are in the following services:

Governance & Public Health

- Hackney Carriages – Occupational stress.
- Hackney Carriages – Deliberate damage to Hackney Carriage staff's personal property.
- Public Health – Out of hours noise monitoring for breach of notice.

Planning, Housing & Community

- Planning - Inadequate professional resource.
- Strategic Housing – Non delivery on Section 106 sites.

'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 in April and October each year.