

WELWYN HATFIELD BOROUGH COUNCIL
CABINET – 4 DECEMBER 2018
REPORT OF THE CORPORATE DIRECTOR (RESOURCES, ENVIRONMENT AND
CULTURAL SERVICES)

PERFORMANCE EXCEPTION REPORT – QUARTER 2 (2018-19)

1 Executive Summary

- 1.1 This report summarises our strategic performance data on an exception basis following the monitoring and review of performance reports by Executive Members, Directors and Heads of Service. This report covers the period 1 July to 30 September 2018.
- 1.2 Performance Clinics are held quarterly to review our progress towards business plan targets, performance indicator targets, financial performance, service complaints and reports on our current strategic and operational risks.
- 1.3 Any targets reported at this meeting as ‘not completed’ or ‘not improved’, is exception reported in the appendices to this report. High rated risks are also summarised here.

2 Recommendation

- 2.1 That Cabinet note the contents of this report and approves 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 Corporate Directors and 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 detailed information to and from the council’s 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 arising from the recommendations in this report.
- 5.2 Failure to deliver targets and key performance indicators may have a financial impact for the council. Where this is the case, this will be referenced in the relevant text within the report and associated appendices. Any financial impact will also be considered, and reported where necessary, within the quarterly budget monitoring reports.
- 5.3 Many of the risks detailed within the report would have financial implications for the council if a risk were to materialise. These risks require active management to ensure that any financial risk is minimised. Where a risk materialises and has a financial impact, this will be referenced in the relevant text within the report and appendices, and within the quarterly budget monitoring reports.

6. Risk Management Implications

- 6.1 A risk assessment of our performance management framework can be reviewed quarterly 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 directly arising from the contents of this report.

10. Health and Wellbeing Implications

- 10.1 There are no health and wellbeing implications directly arising from the contents of this report.

11. Communication and Engagement Implications

- 11.1 There are no communication and engagement implications directly arising from the contents of this report.

12. Link to Corporate Priorities

- 12.1 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.

13. Equality and Diversity

- 13.1 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: November 2018

Background Papers:

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

Business Plan Targets – Quarter 2

All published Business Plan targets for 2018-19 are currently scheduled to be achieved by the end of March 2019.

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 – Our Community	9 (33%)	18 (67%)	0 (0%)	27 (100%)
2 – Our Environment	3 (27%)	8 (73%)	0 (0%)	11 (100%)
3 – Our Housing	2 (13%)	13 (87%)	0 (0%)	15 (100%)
4 – Our Economy	1 (4%)	22 (96%)	0 (0%)	23 (100%)
5 – Our Council	5 (24%)	16 (76%)	0 (0%)	21 (100%)
Totals	20 (21%)	77 (79%)	0 (0%)	97 (100%)

Key Performance Indicators – Quarter 2

A summary of our Key Performance Indicators collected over Quarter 2 is shown here.

Total Number of Key Performance Indicators	Number of KPI's improved	Number of KPI's not improved	Number of KPI's remained the same
42 (100%)	32 (76%)	8 (19%)	2 (5%)

Eight Key Performance Indicators did not report an improvement in Quarter 2.

They are exception reported below along with relevant service comments to explain their performance and a comparison from the same period last year.

Brief Description of Indicator	Quarter 2 2017-18 Performance		Quarter 2 2018-19 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<p>PI 11 - Visits in person to, and use of, local museums and galleries (per 1,000 population)</p> <p><i>Head of Policy & Culture</i></p>	62 visits	66 visits	62 visits	54 visits	<p>This is below the target for Quarter 2 but, combined with Quarter 1, the service is on target. This summer was long and hot with many families finding it too hot to bring little children out or they visited the coast or countryside more through the summer holidays.</p> <p>Summer holiday activities were steady but the service did not see the numbers it usually does, and was about 1,000 visitors down on the same quarter last year. Not having the virtual school café running through the school summer holiday impacted on visitor numbers, and missed by many who come for just the lunches. Feedback comments which have been received support this.</p> <p>The service has also been continuing the process of rebranding which has meant a heavy reliance on social media posts. The council's Communications team have been very supportive with their posts and retweeting of Museum activities and events.</p>
<p>PI 13 - The total number of tickets sold across all businesses at CW Entertainment (excluding private party bookings)</p> <p><i>Head of Policy & Culture</i></p>	60,000	59,666	60,000	58,123	<p>The July weather was a determining factor in the relatively poor sales in the early part of this quarter, and was 34% lower than last year. However with the strong film product on offer part way through this quarter (i.e. Mamma Mia 2 and Incredibles 2), and start of the school summer holidays, August was 13% up on 2017. Sales for the overall quarter finished just under 1% less than in 2017.</p>

Brief Description of Indicator	Quarter 2 2017-18 Performance		Quarter 2 2018-19 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<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%	70.10%	75.00%	68.60%	<p>Satisfaction with cleansing in Quarter 2 ranged from 62% to 77% in different areas of the borough, but has averaged 68.60% which is below the target. Some reasons for this dissatisfaction were visible litter and the frequency of cleansing on the streets.</p> <p>It is however pleasing to see that in some parts of Hatfield, including the town centre, satisfaction with cleansing was reported at 77%. This reflects the changes to the cleansing schedules made in this area, and Officers continue to work with Serco to improve work schedules in other areas as appropriate.</p>
<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	81	75	117	<p>The requirement for temporary accommodation for homeless households continues to exceed current capacity in the council's two sites, and it has been necessary to continue to draw on general needs housing stock to deal with some of this demand with 26 such properties now being used.</p> <p>Hotel / B&B accommodation is also being used for 12 households where there is no other suitable housing available. The council is exploring other sites to be used as temporary accommodation, including the use of former sheltered housing scheduled for rebuilding, to initially reduce and finally remove the need to use hotels.</p>

Brief Description of Indicator	Quarter 2 2017-18 Performance		Quarter 2 2018-19 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>	1.60%	2.31%	1.80%	2.78%	<p>Performance has reduced slightly to 2.78% against the Quarter 1 outturn of 2.79%. Throughout this period Universal Credit (UC) related arrears increased by £102k, but this increase being offset by a reduction in non-UC case arrears levels. The current number of tenants in receipt of UC is 562, with 465 of them in arrears (82.7%). UC cases arrears levels are currently 10.3%, totalling £309k, which is a positive trend compared to Quarter 1 (11.2%).</p> <p>The income team is now fully staffed and are all working hard to maintain and improve arrears performance, and this has been show within Quarter 2. The service continues to support and advise residents of their commitments and use the support from DWP and CAB which is offered.</p> <p>Throughout Quarter 3 wider service reviews will be completed and new processes to be introduced to promote early action, support and intervention.</p>

Brief Description of Indicator	Quarter 2 2017-18 Performance		Quarter 2 2018-19 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>	18.00 days	21.40 days	18.00 days	20.00 days	<p>Performance at the end of Quarter 2 has improved with the re-let time now at 20.00 days, compared to 21.60 for Quarter 1.</p> <p>Process mapping has taken place to identify any delay / risk areas from a neighbourhood team perspective, and to ensure that the correct information is being recorded by all Officers. This led to training which then took place in October.</p> <p>Void property meetings are now happening weekly rather than fortnightly to problem solve any issues whilst the properties are with Mears, and to turn them around ahead of the target date without compromising on quality. The allocations team are now attending the void property meetings to ensure that properties are advertised and offered in a timely manner.</p> <p>A continuous review of processes, reporting and issues impacting on performance will continue to further improve performance over the coming months.</p>

Brief Description of Indicator	Quarter 2 2017-18 Performance		Quarter 2 2018-19 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<p>PI 58 - The percentage of minor and other planning appeals allowed against the council's decision - as a percentage of the total number of appeals</p> <p><i>Head of Planning</i></p>	--	--	less than 10.00%	50.00%	<p>Eight appeal decisions were received in this quarter, of which four were allowed. Therefore the target was not met, and this reflects the situation in the previous two quarters.</p> <p>The number of appeal decisions received in any one quarter can vary significantly, and the Planning Inspectorate is experiencing a significant backlog in its decision making. Officers will continue to monitor any identifiable trends in decision making by the Inspectorate, and consider adapting its approach accordingly.</p> <p>It is noted that one of the appeals which was allowed as for an application that was refused by the Development Management Committee, contrary to the recommendation of Officers. For context, officers deal with about 500 planning applications per quarter and about 15 cases are determined by the Development Management Committee.</p>
<p>PI 63 – The percentage of customers who have triggered a homeless duty (prevention or relief), that have received a Personalised Housing Plan (PHP)</p> <p><i>Head of Community & Housing Strategy</i></p>	--	--	95.00%	46.23%	<p>Following a review of the way that information has been recorded since the implementation of the Homeless Reduction Act in April 2018, changes have been made to the way that Housing Plans are issued.</p> <p>These changes have been received well and have led to an increase in the amount of Personal Housing Plans that have been issued to customers to whom the Council owes a duty. The changes were implemented in September and, in that month, 54 of 57 cases were issued correctly (94%), indicating that performance has improved and future quarters will show much higher percentages.</p>

Strategic Risks

Our Risk Register enables the reporting of all strategic risks using a traffic light system to determine both their impact and probability of occurrence. Strategic risks are assessed by the responsible Corporate Director and their Executive Member based on current circumstances and can be reviewed every quarter.

All strategic risks are summarised here:

Current Strategic Risks			
Red	Amber	Yellow	Green
0 (0%)	14 (93%)	1 (7%)	0 (0%)

Amber strategic risks were reported for: the Local Plan, Community Consultation and Engagement, Equality and Diversity, Safeguarding, Communications, Staff / Workforce, Elections, ICT Failure, ICT (Data Protection), Finance, Management of Council Owned Property Assets, Management of Council Owned Non-Housing Property, Corporate Resilience and the Prevent Agenda.

Mitigation plans and other risk controls are in place for all of our current strategic risks. A separate and more detailed risk management report is reported to Cabinet meetings.

Operational Risks

Operational risks are assessed by 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 four operational risks reported as 'Red' across our services. These are:

- Housing Development - Availability of sites / land / assets
- Housing Development - delivery of affordable homes on S106 sites
- Planning – management of Mature Lombardy Poplars
- Housing Management - Universal Credit impact on rent arrears

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