

WELWYN HATFIELD BOROUGH COUNCIL
CABINET - 30 NOVEMBER 2021
REPORT OF THE CHIEF EXECUTIVE

PERFORMANCE EXCEPTION REPORT – QUARTER 2 (2021-22)

1 Executive Summary

- 1.1 This report summarises our corporate performance data on an exception basis following the monitoring and review of performance reports by Corporate Directors and Heads of Service. This report covers the period 1 July to 30 September 2021.
- 1.2 Any corporate projects and key performance indicators reported as ‘target not met’ are exception reported in the appendices to this report.

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 this report we embed accountability for performance 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 Failure to deliver corporate projects and key performance indicators may have a financial impact for the council. Where this is the case, it will be referenced in the report and associated appendices.

6. Risk Management Implications

- 6.1 A risk assessment of our performance management framework is 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. Human Resources Implications

12.1 There are no human resources implications directly arising from the contents of this report.

13. Link to Corporate Priorities

13.1 This report is linked to all the council's current corporate priorities as it shows the status of those corporate projects and performance targets associated within each priority.

14. Equality and Diversity

14.1 An Equality Impact Assessment has not been completed because this report does not propose changes to existing service-related policies or the development of new service related policies.

Appendices:

Appendix One - Corporate Plan Projects

Appendix Two - Key Performance Indicators

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Date: November 2021

Business Plan Projects – Q2

Progress for all corporate projects under each of our five Corporate Priorities is summarised here.

14 per cent of our Corporate Plan projects were completed within Q2 and 82 per cent are on schedule. Two per cent have yet to commence and one project is not on schedule. Details about this is shown in the next table.

Corporate Priority	Purple (completed)	Green (on schedule with no risks)	Amber (on schedule – with risks)	Red (not on schedule)	Grey (not started)	Totals
1. Attractive and accessible green spaces supporting the borough's wellbeing	5 (45%)	5 (45%)	0 (0%)	1 (10%)	0 (0%)	11 (100%)
2. Evolving, vibrant town centres and a growing economy	3 (17%)	12 (66%)	3 (17%)	0 (0%)	0 (0%)	18 (100%)
3. Quality homes through managed growth	1 (5%)	10 (45%)	9 (41%)	0 (0%)	2 (9%)	22 (100%)
4. A sense of community where people feel safe	2 (12%)	10 (59%)	5 (29%)	0 (0%)	0 (0%)	17 (100%)
5. A well run council which puts our customers first	3 (10%)	20 (67%)	7 (23%)	0 (0%)	0 (0%)	30 (100%)
Totals	14 (14%)	57 (59%)	24 (23%)	1 (2%)	2 (2%)	98 (100%)

Corporate Plan Ref	Project	By When	Head of Service	Performance Note
1.2.1	Prepare, consult upon and adopt a Green Corridor Strategy which stretches East West across the borough and between Welwyn Garden City and Hatfield	July 2022	Head of Planning	<p>This is dependent on progress of the emerging Local Plan and will be completed when there is greater certainty about which sites will come forward.</p> <p>A Stage 1 Report has been completed and there is a draft Stage 2 Report.</p>

Key Performance Indicators – Q2

A summary of our Key Performance Indicators collected over Q2 is shown here.

Total Number of Key Performance Indicators	KPI's met / exceeded	KPI's not met	KPI's within tolerance	KPI's with no data reported due to the COVID pandemic
55 (100%)	37 (68%)	12 (22%)	3 (5%)	3 (5%)

12 Key Performance Indicators did not meet their targets in Quarter 2. These are exception reported in the next table, along with notes to explain their performance and a comparison to last year.

Brief description of indicator	Q2 2020-21 Performance		Q2 2021-22 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 03 - The percentage of non-domestic rates collected as a percentage of the total due	57.40%	54.86%	57.40%	53.77%	Performance is still relatively good, but collection is down due to the extreme difficulties facing businesses trying to recover from the COVID-19 pandemic. A lot of businesses have now started trading again but are still experiencing a drop in trade and there is one large business which is 2 months behind, and this has affected the collection rate.
BPI 05 - The number of employee working days lost due to sickness absence per full-time equivalent member of staff	1.8 days	0.92 days	1.80 days	2.31 days	63% of absences were long term. The main reasons for absences were mental health 25.7%, 14.2% for COVID and 15% for surgery.
BPI 26 - The percentage of all major planning applications processed and decided on within 13 weeks	70.00%	100.00%	70.00%	66.70%	Three major planning applications have been determined in this period, two of which were determined within time or with extensions of time, resulting in 67% of major applications being determined within the required or agreed period.
BPI 30 - The number of Decent Home assessments undertaken in properties in the Private Sector	200	56	200	105	Proactive and reactive inspections of rental properties are continuing in a covid safe manner following government and WHBC guidance. The team are starting to get back to 'normal' with regards inspections, however many tenants are still reluctant to allow officers to inspect due to Covid. Some aspects of disrepair can be resolved without entering the property and as such do not count toward the Decent Home target. The team continue to inspect and are confident that the target will be met. We are also seeing a higher uptake in FOI requests for this service.

Brief description of indicator	Q2 2020-21 Performance		Q2 2021-22 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 34 - The percentage of council properties with a valid gas safety certificate	100.00%	99.39%	100.00%	99.99%	This area has two parts; domestic (dwellings); and, communal (blocks). The communal blocks are 100% compliant and the domestic is 99.99% compliant with one property outstanding due to access issues which we are following the process to complete. Note that the status of electrical, fire, water and asbestos checks are being reported to the Cabinet Housing Panel, most recently on 8 November 2021 .
BPI 37 - The average void property re-let time in days for normal general needs housing (YTD)	18 days	20.88 days	18 days	25 days	We continue to face some challenges but can report a marginal improvement when compared to Quarter 1. The 'key to key' process review is in the final stages and we hope to have a new void sequence within our housing management system by the end of Quarter 3 to give us better management oversight.
BPI 59 - The percentage occupancy levels of garage units in the borough	75.00%	77.47%	81.00%	78.70%	There have been challenges faced in attracting new tenants during the pandemic, so the performance is behind target for the year. Despite this, the team have done well to maintain occupancy levels at a fairly consistent level, and have increased occupancy from quarter 1.
BPI 64 - The percentage occupancy rate for the Weltech Business Centre	98.00%	93.61%	96.00%	82.60%	The Centre has seen several businesses vacate citing Covid related issues with them choosing to downsize temporarily and work from home. This is happening across the industry but we are starting to see enquiries for vacant office space for downsizing requirements.

Brief description of indicator	Q2 2020-21 Performance		Q2 2021-22 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 65 - The percentage of Housing Needs Register applications assessed within 28 days	95.00%	78.76%	95.00%	80.70%	The team's performance has dropped this quarter when processing new HNR applications. Further analysis is being carried out to understand the reasons for this. In September a total of 188 applications were received. To date, 124 of those have been dealt with and none of them took over 28 days to process.
BPI 76 - The percentage of Estate Management Scheme building applications processed with 8 weeks or other agreed timescale	70.00%	59.10%	70.00%	49.10%	Within the quarter there have been 110 applications determined, of which 56 have missed their target date for determination. This results in 49% meeting the 8 week target for determination.
BPI 77 - The percentage of planning applications validated within 10 working days for major applications	70.00%	75.00%	70.00%	50.00%	Six major applications were received in the quarter and three were validated within 10 working days. This results in 50% of all majors validated in time.
BPI 90 - Response times to GDPR Requests	--	--	100.00%	93.33%	All subject access requests (SAR) are dealt with within one month. The only outstanding cases at the end of the month are where they may cross over into the next month.