

WELWYN HATFIELD BOROUGH COUNCIL
CABINET - 1 MARCH 2022
REPORT OF THE CHIEF EXECUTIVE

PERFORMANCE EXCEPTION REPORT – QUARTER 3 (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 October to 31 December 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

Author: Thom Burn - 01707 357245

Title: Corporate Strategy and Engagement Manager

Date: February 2022

Business Plan Projects – Q3

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

11 of our Corporate Plan projects were completed within Q3 bringing the total completed to 26%. Of the remaining 73, 92% are on schedule.

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	6 (55%)	3 (27%)	2 (18%)	0 (0%)	0 (0%)	11 (100%)
2. Evolving, vibrant town centres and a growing economy	4 (22%)	13 (66%)	1 (6%)	0 (0%)	0 (0%)	18 (100%)
3. Quality homes through managed growth	4 (18%)	7 (32%)	8 (36%)	1 (5%)	2 (9%)	22 (100%)
4. A sense of community where people feel safe	4 (24%)	10 (59%)	1 (6%)	0 (0%)	2 (12%)	17 (100%)
5. A well-run council which puts our customers first	7 (23%)	18 (60%)	5 (17%)	0 (0%)	0 (0%)	30 (100%)
Totals	25 (26%)	51 (52%)	17 (17%)	1 (1%)	4 (4%)	98 (100%)

Corporate Plan Ref	Project	By When	Head of Service	Performance Note
3.1.3	Conclude examination hearing sessions and adopt the Local Plan	March 2022	Head of Planning	Hearing sessions completed. A report has been taken to CPPP setting out recommendations for additional sites to enable the plan to be found sound. CPPP has rejected the officer recommendation and made an alternative recommendation to Special Cabinet on 18th Jan.

Key Performance Indicators – Q3

A summary of our Key Performance Indicators collected over Q3 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
57 (100%)	45 (79%)	4 (7%)	3 (5%)	5 (9%)

4 Key Performance Indicators did not meet their targets in Quarter 3. These are exception reported in the table below, along with notes to explain their performance and a comparison to last year. Note that the met/exceeded figure includes those KPIs significantly affected by the pandemic, based on an estimated evaluation of performance impact.

Brief description of indicator	Q3 2020-21 Performance		Q3 2021-22 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 33 - The percentage of council tenants 'satisfied' overall with the responsive repairs service provided (based on the last repair completed)	85%	74.34%	85%	77.39%	With the recent introduction of Survey Monkey in June 2021, we are expecting to see a higher volume of returned surveys. Historically, we relied on tenants returning to us their manually completed surveys, but we have noticed that, generally, only dissatisfied tenants would return their surveys, that gave us a negative picture of the situation. We hope that with the introduction of Survey Monkey, tenants will complete their surveys more willingly and this will give a more accurate assessment of the service. UPDATE Q3 Only SurveyMonkey surveys were sent this quarter.
BPI 34 - The percentage of council properties with a valid gas safety certificate	100.00%	99.99%	100.00%	99.97%	This area has two parts: domestic (dwellings) and communal (blocks). The communal blocks are 100% compliant and the domestic is 99.97% compliant with three properties outstanding due to access issues for which we are following the process to complete. We have had a high level of non-access in the quarter
BPI 37 - The average void property re-let time in days for normal general needs housing (YTD)	18 days	21.7 days	18 days	21 days	Q3 - Void turnaround times for normal, general needs stock has seen steady improvement each reporting period through Q1 and Q2. We continue to work on the key-to-key process to deliver further and sustainable improvements.

Brief description of indicator	Q3 2020-21 Performance		Q3 2021-22 Performance		Service Comments
	Target	Outturn	Target	Outturn	
BPI 66 - The percentage of all responsive repairs completed in target	95%	100%	95%	87.9%	There is question during validation that the raw data provided to us does not provide the accuracy required for validation. A simple formula has been used to establish the repairs that have been completed. The results produced in this data show that this is not within accepted tolerance levels The data has been sent to Mears for review and comment against the definition of the KPI. The question of whether we should be using third party data is to be raised and whether WHBC should be validating against their own data gathered through Orchard following interfacing of the two systems. Q3 update: we continue to validate and in meetings with Mears to establish data is correct.