

WELWYN HATFIELD BOROUGH COUNCIL  
CABINET 9 AUGUST 2022  
REPORT OF THE EXECUTIVE DIRECTOR (FINANCE & TRANSFORMATION)

**PERFORMANCE EXCEPTION REPORT – QUARTER 1 (2022-23)**

**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 Cabinet and Senior Management Team. This report covers the period 1 April to 30 June 2022.
- 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 Senior Management Team 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.

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**Date:** July 2022

Appendices:

Appendix One - Corporate Plan Projects

Appendix Two - Key Performance Indicators

**Business Plan Projects – Q1 (2022-23)**

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

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	3 30%	3 30%	3 30%	0 0%	1 10%	10
2. Evolving, vibrant town centres and a growing economy	2 12%	10 59%	3 18%	0 0%	2 12%	17
3. Quality homes through managed growth	0 0%	13 57%	9 39%	1 4%	0 0%	23
4. A sense of community where people feel safe	1 5%	9 43%	5 24%	0 0%	6 29%	21
5. A well-run council which puts our customers first	1 5%	14 74%	4 21%	0 0%	0 0%	19
<b>Totals</b>	<b>7</b> 8%	<b>49</b> 54%	<b>24</b> 27%	<b>1</b> 1%	<b>9</b> 10%	<b>90</b>

Corporate projects reporting as red (i.e. not on schedule) are summarised below, including notes prepared ahead of the Performance Clinic held on 27 July 2022.

Corporate Plan Ref	Project	By When	Head of Service	Performance Note
<p><b>3.1.1 Adopt a Local Plan for the borough</b></p>	<p>Adopt a Local Plan for the borough, or identify and consult on additional sites and other modifications to the plan as required with a view to adoption in 2023</p>	<p>March 2023</p>	<p>Head of Planning</p>	<p>Following a meeting of Special Full Council on 27th January, a letter was sent to the Planning Inspector rejecting his proposed housing requirement figure but agreeing to a reduced figure of 13,279 dwellings and commenting that members had raised the prospect of bringing forward a plan with specific sites allocated over a 10-year period. The Inspector responded on 15 February indicating that such an approach may be possible but commitment was required to a firm timetable for the publicity of MMS, consultation and assessment of any representations against them on 21 March 2022. The Council has responded to the Inspector's letter stating that any decision about the required number of new homes should be based on a survey of the housing "starts and completions" for 2021- 22. There are scheduled meetings of the council's Cabinet Planning and Parking Panel on 21 July and Full Council on 26 July.</p>

Key Performance Indicators – Q1 (2022-23)

A summary of our Key Performance Indicators collected over Q1 is shown here.

Total Number of Key Performance Indicators	KPIs met / exceeded	KPIs not met	KPIs within tolerance	KPIs with no data reported due to the COVID pandemic
72	47 65%	13 18%	6 8%	6 8%

18% of KPIs were below target in Quarter 1. These are reported in the next table, along with notes to explain performance and a comparison with last year.

Red (not met)					
Brief description of indicator	Q1 2021-22 Performance		Q1 2022-23 Performance		Service Comments
	Target	Outturn	Target	Outturn	
<b>Percentage of customer complaints upheld</b>	New	New	25	50.41	In Q1, 369 complaints were received, of which 186 (50.41%) were upheld.
<b>Percentage of complaints to proceed to Stage 2</b>	New	New	5	7.32	In Q1, 369 complaints were received, of which 27 (7.32%) were escalated to Stage 2.
<b>The percentage of domestic properties with a current EICR</b>	New	New	100	98.68	118 properties outstanding. These are going through the process deployed when access is not given
<b>The percentage of planning investigations completed within the stated timescale</b>	87	73.81	87	70	<p>10 enforcement cases within categories A and B were received this quarter. Of these, 7 investigations were initiated within the target period.</p> <p>By way of context, only enforcement complaints falling within priorities A and B inform this performance indicator. These priorities are set out in the Council's adopted Planning Enforcement Plan (PEP).</p>
<b>The total number of families living in temporary accommodation in the borough (where the council has a duty)</b>	100	94	100	146	<p>There are currently 146 households in TA, which is a large increase on previous numbers. The ability to move households on into other accommodation and the difficulty in securing private sector accommodation has contributed to this number. We are also experiencing an increase in the number of reviews requested, increasing the length of time in accommodation. A reduction in the number of housing options officers has also greatly contributed to the reduced ability to move cases on into longer term accommodation. Measures are being implemented which should improve all of these issues and reduce TA numbers in future months.</p>

<b>Number of private sector homes significantly improved following an intervention</b>	200	154	200	118	118 out of 200 homes made decent for Q1. Shortfall due to number of cases reported to the authority being less than expected.
<b>The percentage of housing repairs where the work is completed right first time</b>	90	88.95	90	79.64	The number of 'first time fixed' is highlighting a drop in performance level of our contractor at present. We have requested increased reporting to bi-weekly to identify any sharp reduction in the contractor's ability to complete repairs first time
<b>The percentage of council properties with a valid gas safety certificate</b>	100	99.99	100	99.99	This area is 99.99% compliant. Figures include all properties Communal and domestic. There is currently 1 domestic property overdue which has gone through the legal process and an appointment to address this was arranged for the first week of July.
<b>The average void property re-let time in days for normal general needs housing (YTD)</b>	18	24.62	18	22	There are some challenges to normal void turnaround times linked to demobilisation of the contract and resourcing. Sustainable improvement is anticipated in Q3/Q4 once the new contract is embedded.
<b>The percentage occupancy levels of garage units in the borough</b>	81	78.63	81	78.7	There has been a slight drop in occupancy levels due to the rental increase in April. This happens each year where an increase is implemented. The team are continuing to send new tenancy offers out to boost the occupancy.
<b>The percentage of all responsive repairs completed in target</b>	95	98.86	95	82.28	Repairs reported as completed within target is showing a concerning downward trend. Fortnightly reports have been requested from the contractor so this can be addressed in order to improve the service to residents.
<b>The percentage occupancy rate for the Weltech Business Centre</b>	96	86.96	96	86.67	The centre saw a drop in overall tenancy during the pandemic. Since then there have been a number of internal tenant moves and the units are being actively marketed.
<b>Percentage of complaints responded within 10-day SLA</b>	New	New	95	79.13	In Q1, 369 complaints were received, of which 292 (79.13%) were responded to within the 10- day SLA. A new complaints monitoring system was implemented during 2021/22 and performance improved 25% over the year, with continual improvements being made in this are each quarter. The Customer Service team will continue monitor this closely and support teams with training to continue to improve this.