

WELWYN HATFIELD BOROUGH COUNCIL
SOCIAL OVERVIEW & SCRUTINY COMMITTEE – 12 JULY 2012
REPORT OF THE DIRECTOR (STRATEGY & DEVELOPMENT)

PERFORMANCE INDICATOR REPORT - SOCIAL

1 Executive Summary

- 1.1 This report and accompanying presentation provides this Committee with all Performance Indicator data collected centrally for those services that fall within its remit. It provides outturn data for Quarters 3 and 4 of 2011-12 along with comparative information with earlier years where available.
- 1.2 Taken together, this report and presentation enables this Committee to identify which of our services are improving, worsening or remaining the same in their key performance areas. Service comments are also included to explain the performance shown, along with any further action needed.
- 1.3 For the purpose of this report and presentation, all Performance Indicators are shown together regardless of whether they were formerly nationally collected ones, or local ones we have developed ourselves to help in assessing our service performance.

2 Recommendations

- 2.1 It is recommended that this Committee:
 - Note the Performance Indicator data which is collected and reported here.
 - Discuss and agree any feedback to be provided to our service teams on the trends shown in these Performance Indicators.

3 Financial Implications

- 3.1 There are no direct financial implications arising from the production of this performance data. It is already collected and reported by the Policy and Communications Service as part of our current performance management framework.

4 Link to Corporate Priorities

- 4.1 This report links to the Council's Corporate Priority 'Our Council'.

5 Legal Implications

- 5.1 There are no legal implications arising from this report.

6 Climate Change Implications

6.1 There are no climate change implications arising from this report.

7 Risk Management Implications

7.1 Performance management is recognised as one of the Council's key strategic risks, and has been assessed on our Risk Register. It is currently recorded as a 'Medium Risk' due to the relative robustness of our performance management framework.

8 Explanation

8.1 We use Performance Indicators to measure how well we are performing and improving our services over time. We can use them to help plan for future service improvements where the service is consistent with our corporate priorities.

8.2 Targets are set by Heads of Service in liaison with their Executive Director. They are performance managed both through our Committees and through our internal Performance Clinics. The latter are held quarterly and are chaired by the Leader of the Council, with all Executive Members attending in turn to discuss their respective service performance.

9 Equality and Diversity

9.1 There has been no equalities impact assessment completed on the collection and reporting of Performance Indicators. However, as more performance data is considered for publication in line with the government's transparency agenda, this will need to be reconsidered.

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Background Paper:

SOSC Performance Indicator Presentation – June 2012



Welwyn Hatfield Borough Council

SOSC Performance Indicators
Quarters 3 & 4 2011-12

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Quarter 3 - Performance Indicators Summary								
PI	Description	Q3 2009-10 Performance		Q3 2010-11 Performance		Q3 2011-12 Performance		Trend Analysis
		Target	Outturn	Target	Outturn	Target	Outturn	
156	Number of households living in temporary accommodation	113	98	79	76	68	64	↑
199	Attendance at youth diversion projects and activities throughout the year	--	--	--	--	60%	97%	↑
218	Number of visits to, and use of, Museums and Galleries per 1,000 pop: <u>in person</u>	169	202	183	265	20	34	↑
219	Number of visits to, and use of, Museums: <u>school groups</u>	1,064	1,139	1,064	1,025	1,014	1,394	↑
220	Number of visits to, and use of, the Hatfield Swim Centre	--	--	58,000	69,281	70,000	68,409	↓
221	Number of visits to, and use of, the Hatfield Leisure Centre	--	--	34,000	37,006	37,500	40,499	↑
222	Number of visits to, and use of, the Panshanger Golf Complex	--	--	7,000	7,000	7,100	9,006	↑
252	% of tenants who are more than 7 weeks in rent arrears, as a proportion of all tenants	4.40%	5.51%	4.50%	5.11%	4.50%	4.65%	↑
255	Average length of stay in temporary hostel accommodation <u>in weeks</u>	11	7	12	13	12	9	↑
257	Average length of time to re-let local authority housing <u>in days</u>	23	17	24	24	24	26	↓

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