

Selby District Council

REPORT

Reference: E/17/49

Item 4 - Public



To: The Executive
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Executive Member: Cllr Mark Crane, Leader of the Council
Lead Officer: Stuart Robinson, Head of Business Development & Improvement

Title: Corporate Performance Report - Quarter 3 – 2017/18 (October to December)

1. Summary:

- 1.1 The quarterly Corporate Performance Report provides a progress update on delivery of the Council's Corporate Plan 2015-20 as measured by a combination of: progress against priority projects/high level actions; and performance against KPIs.

2. Recommendations:

- 2.1 The report is noted and approved.
- 2.2 Executive consider any further action they wish to be taken as a result of current performance.

3. Reasons for recommendation

- 3.1 The reporting of performance data enables the Council to demonstrate progress on delivering the Corporate Plan Priorities to make Selby District a great place.

4. Introduction and background

- 4.1 High level performance reporting of progress against the Council's priorities – as set out in the Corporate Plan 2015-20 – is a key element of the

performance management arrangements. The Corporate Performance Report clearly follows the structure of the Corporate Plan, with a report card for each of the four main priority areas.

4.2 Progress on delivering the Council's priorities is demonstrated by a combination of:

- progress against priority projects/high level actions (are we meeting/expecting to meet delivery timescales); and
- performance against KPIs (are targets being met; are we getting better)

5. The Report

5.1 The specific focus of this report covers the period October to December 2017. The Corporate Plan 2015-20 has provided consistency in terms of the direction the Council is seeking to follow and the specific priorities.

5.2 Summary of progress

The Corporate Performance Report (see appendix) sets out the detail in terms of progress (or otherwise) against the Council's priorities during quarter 3. In terms of a summary:

- 100% of projects/high level actions are completed or on track.
- 64% of KPIs are showing improvement over the longer term.
- 75% of KPIs are on target.

5.3 What went well in quarter 3

- Empty homes - we assisted with bringing 9 empty properties back into use during this quarter, a marked improvement compared to the previous two quarters – assistance offered has been in the form of advice and shows the value of face to face discussion in many cases.
- Stage 2 complaints - 100% responded to within time.
- Stage 1 complaints - 92% responded to within time.
- Missed bins - there were 0.21 bins missed per 1000 collections - equates to 49 missed bins - 15 fewer bins than last quarter. This performance is the best in North Yorkshire.
- More than 120 business people from across Yorkshire attended the first-ever Selby District Economic Growth Conference.
- Selby Park Run established at Burn Airfield and commenced in December with 300 participants.
- Successful Appleton Roebuck and Acaster Selby Neighbourhood Plan referendum - resulting in the adoption of the first Neighbourhood Plan in the district.

- Our Communications team won a national award recognising them as the 'best small comms team', for their place branding and 'Don't be a Waster' work.
- Progress on channel shift - lunched full suite of on-line forms for Benefits - and self-service benefits calculation tool, though it is still very early days.
- Staff survey - results reported in this quarter - 62% of employees took part, which is a positive indication of employees feeling engaged.

5.4 **What did not go so well in quarter 3 – and what will we do about it**

- Average time taken to re-let vacant Council homes - at 36 days this significantly exceeds the target turnaround time of 26. This quarter we have had an increase in the number of void properties requiring additional work to bring them back to a lettable standard due to the extent of works required and also had specific difficult to let properties e.g. disabled adapted bungalow. Property and Housing are working closely to identify quick wins and continue to meet weekly.
- Number of visits to combined leisure centres – at 78,052 this falls short of the target of 100,000 and is also down compared to both the Q2 figure of 115,523 and Q3 last year figure of 92,180. Historically Q3 is a low performing period with increased attendances anticipated during Q4.
- Health and safety accidents - 5 accidents this quarter, all within the Property team, same number as last quarter. All accidents are investigated and where appropriate the risk assessments are reviewed and action taken to prevent recurrences.
- Staff sickness - target missed - 6.79 days in quarter 3 against a target of 5 days, but levels are reducing compared to 12 months ago, when the figure was 7.77.

6. **Legal/Financial Controls and other Policy matters**

Legal Issues

6.1 None

Financial Issues

6.2 Financial - Delivery of Corporate Plan priorities is reflected in the Medium Term Financial Strategy.

Impact Assessment

6.3 An Equality, Diversity and Community Impact Assessment screening report has been undertaken on the Corporate Plan and its priorities – and due regard has been given.

7. Conclusion

- 7.1 The performance data demonstrates continued performance improvement and delivery against Corporate Plan Priorities.

8. Background Documents

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Appendices:

Appendix A. Corporate Performance Report Quarter 3 2017/18