



Report Reference Number: E/18/06

To: Executive
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Status: Non Key Decision
Ward(s) Affected: All
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Title: Corporate Performance Report - Quarter 4 – 2017/18 (January to March)/Year End 2017/18

Summary:

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.

This report also includes a year-end summary of progress on delivery of the Council's Corporate Plan 2015-2020 as measured by year-end performance against KPIs in 2017/18 compared with year end data for KPIs in 2016/17.

Recommendations:

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

Reasons for recommendation

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

1. Introduction and background

- 1.1 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.
- 1.2 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)

2. Reporting Period

- 2.1 The specific focus of this report covers the period January to March 2018. The Corporate Plan 2015-20 has provided consistency in terms of the direction the Council is seeking to follow and the specific priorities.

2.2 Summary of progress

Quarter 4

The Corporate Performance Report (see appendix A) sets out the detail in terms of progress (or otherwise) against the Council's priorities during quarter 4. In terms of a summary:

- 77% of projects/high level actions are completed or on track.
- 64% of KPIs are showing improvement over the longer term.
- 71% of KPIs are on target.

Year End

The Corporate Performance Report (see appendix B) sets out the detail in terms of progress (or otherwise) against the Council's priorities during 2017/18 in comparison with those that can be directly compared to, from 2016/17. In terms of a summary:

Trend analysis

Year	Improved performance	Reduced performance	No change
2017/18	60%	36.7%	3.3%
2016/17	73.9%	26.1%	0

Target analysis

Year	On target	Amber warning	Missed target
2017/18	67.7%	14.7%	17.6%
2016/17	61.3%	25.8%	12.9%

2.3 What went well in quarter 4

- Number of empty properties brought back into habitable use – 18 against a target of 12. We have achieved this through working with owners without the need for enforcement action – progress is expected to be slower over the next financial year
- Debt collection – all 4 KPIs exceeded the target – % Council Tax debt recovered and Council Rent recovered were both over target bringing in the equivalent of £248k and £344k respectively. The success of Non-domestic rate and Sundry debt collection rates is because of the use of new recovery processes. We will continue to review recovery procedures and work with requesting services to enable robust collection to continue next year.
- Customer Contact Centre - Average wait time for face to face 7.33 minutes against a target of 10 minutes and telephone contact 1.73 against a target of 2 minutes
- Annual figure – number of Selby District Council/HRA units delivered – 15 delivered against a target of 4 –on sites at Byram and Eggborough
- Planned savings achieved – target exceeded – The planned savings target of £880k in 2017/18 was exceeded in the year by £43k. However, the main driver of this was higher than expected savings from the pay down of the pension deficit in the HRA. Savings in the General Fund were short of target by £34k primarily due to loans to the Housing Trust occurring later in the year than anticipated and property projects still under consideration. A strong focus on savings delivery will be maintained over the coming year as our target increases.

2.4 What did not go so well in quarter 4 – and what will we do about it

- Average time taken to re-let vacant Council homes - at 43 days this is significantly over the target turnaround time of 26 days. 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.
- Staff sickness - target missed - 6.53 days in quarter 4 against a target of 5 days, but levels are reducing compared to 12 months ago, when the figure was 8.09.

- Number of missed bins – 0.69 (159 bins) in Q4 compared to 0.21 (49 bins) in previous quarter and 0.33 Q4 last year. This increase is due to a number of factors including Christmas catch up, bad weather (snow) and vehicle breakdowns, but mainly due to increased property growth - officers are working closely with contractors to resolve this issue.
- Annual figure - Number of new Selby District Housing Trust units delivered – 0 delivered against a target of 6 – However, the development of 5 homes has started on site in Riccall and these are due for completion September 2018. The Trust has agreed Terms with the developer to acquire 12 homes on a site at Ousegate in Selby.
- Stage 2 complaints – Target not met - 8 stage 2 complaints received – 63% (6 complaints) responded to in time, against a target of 90% – down compared to the previous quarter figure of 100% and is the same level of performance as Q4 last year.

Year-end - in terms of year-end performance figures, the following indicators are concerns: the number of affordable homes provided in the district, the average time taken to re-let vacant Council homes and the percentage of stage one and two complaints responded to within 20 working days.

3. Alternative Options Considered

N/A

4. Implications

N/A

4.1 Legal Implications

None

4.2 Financial Implications

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

4.3 Policy and Risk Implications

Performance is a corporate risk. Failure to adequately perform will result in the corporate priorities not being delivered. Performance reporting is part of a suite of mitigating actions which make up our performance management framework.

4.4 Corporate Plan Implications

This report provides a progress update on delivery of the Council's Corporate Plan.

4.5 Resource Implications

Performance reporting highlights areas where we are not performing well or are performing too well. Where an under or over allocation of resource is highlighted as a reason for poor performance we can explore opportunities to adjust resources to support effective implementation of the Corporate Plan 2015-2020 as part of our on-going business and budget planning.

4.6 Other Implications

N/A

4.7 Equalities Impact Assessment

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.

5. Conclusion

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

6. Background Documents

None

7. Appendices

Appendix A: Corporate Performance Report Quarter 4 2017/18
Appendix B: Corporate Performance Report: KPIs Year end 2017/18

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