



**Report Reference Number: E/18/16**

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**To: Executive**  
**Date: 6 September 2018**  
**Status: Non Key Decision**  
**Ward(s) Affected: All**  
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**Lead Executive Member: Mark Crane, Leader of the Council**  
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**Title: Corporate Performance Report - Quarter 1 – 2018/19 (April to June)**

### **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.

### **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 April to June 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 1**

The Corporate Performance Report (see appendix A) sets out the detail in terms of progress (or otherwise) against the Council's priorities during quarter 1. In terms of a summary:

- 52% of KPIs are showing improvement over the longer term.
- 52% of KPIs are on target.

Projects - Officers are currently working on a revised way of showing the Executive on-going progress on projects. A monthly report will be provided to Leadership Team in addition to the quarterly report to the Executive. A report on the progress of corporate projects will be including in the corporate performance report from quarter 2 onwards.

## **2.3 What went well in quarter 1**

- Customer Contact Centre – the average wait time before a customer is seen by an advisor was 5.33 minutes against a target of 10 minutes
- Customer Contact Centre – the average wait time before a customer phone call is answered by an advisor was 1.07 minutes against a target of 2 minutes.
- Empty Homes – 6 were delivered against a target of 5.
- Complaints – the % of stage two complaints responded to within time (20 working days) was 100% exceeding the 90% target.
- Business rates retained - £10,007,543 against a target of £7,500,000.
- Freedom of Information requests – 90.34% of requests were responded to within time (20 days), exceeding the 86% target

- The % of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels – this is a new KPI developed to measure an element of channel shift. In this quarter we achieved 31.92%, exceeding the quarterly target of 20%. Nearly half of the Council Tax direct debit mandates received were online and 34.3% of new benefit claim forms received were online.

#### 2.4 What did not go so well in quarter 1 – and what will we do about it

- Average time taken to re-let vacant Council homes – 40.5 days against a target of 26 days. The number of void properties and the volume of work required is considerably higher than normal - 73 in this quarter, compared to 48 in the same quarter last year. We are also experiencing staffing issues – long term sickness and struggling to recruit three vacant trade positions. We have staff working overtime and are prioritising properties that can be turned around quickly and where demand is greater.
- Staff sickness – following a period of significant reductions, sickness increased in Q1 - 7.04 average days against a target of 5 days. This was primarily as a result of a small number of long term absences. A number of those absent are either now back at work or have left. Rates are expected to improve in Q2.
- Number of missed bins per 1,000 collections - 0.42 against a target of 0.29 - this equates to 98 missed bins. This is a significant improvement in performance from the previous quarter (159 missed bins). We are continuing to work with our contractors to mitigate against the increasing pressure on collection rounds caused by the on-going property growth.
- GP referrals - 63 against a target of 75. Work with local GPs and the PCT is on-going to continue to raise awareness of the programme and we expect referrals to increase through the year.
- Active gym Lifestyle members participating in one or more sessions per week was 43.88% against a target 51%. Results for Tadcaster (46.27%) are up from the same period last year. However, results for Selby are down slightly which means the combined result is under target. The recent prolonged period of hot weather may have had an impact on attendance.
- Amount of planned savings – There is a high risk of shortfalls in the planned savings this year. The planning department have proposed a saving this year of £60k against a target of £200k due to the demands of service delivery and recruitment challenges. There is a savings target in the current year of £50k relating to the contact centre move to the Civic Centre which is expected to slip into 2019/20 – the police co-location has been delayed but is now progressing and discussions with the Landlord of the Access Selby office are underway. Savings from the digital transformation project will be made, but the £70k target for the current year is again expected to slip into 2019/20. A full review of vacancies at the Council is underway to identify potential in year and future savings. In addition higher investment returns will also help to mitigate some of the shortfall in the current year. Looking ahead plans for future savings will be considered as part of the forthcoming budget round.

### **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 1 2018/19

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