Report Reference Number: E/18/31

To:	**Executive**
Date:	**6 December 2018**
Status:	**Non Key Decision**
Ward(s) Affected:	**All**
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Lead Executive Member:	**Mark Crane, Leader of the Council**
Lead Officer:	**Stuart Robinson, Head of Business Development & Improvement**

Title: Corporate Performance Report - Quarter 2 – 2018/19 (July to September)

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)

1.3 The Corporate Performance Report (see appendix A) sets out the detail in terms of progress (or otherwise) against the Council's priorities. It should be noted that the format of the KPI section of the report has changed slightly – with performance reported for each of the last five quarters. In addition to allowing greater automation of reporting - saving officers time – this format supports a greater understanding of the direction of travel for each KPI.

Officers are currently working on a revised way of showing the Executive on-going progress on projects. A monthly report is currently being provided to Leadership Team. It is intended to commence reporting to the Executive at quarter 3.

2. Reporting Period

2.1 The specific focus of this report covers the period July to September 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 2

To summarise progress in quarter 2:
- 50% of KPIs are showing improvement over the longer term.

- 57% of KPIs are on target.

2.3 **What went well in quarter 2**
- Emergency/urgent repairs to council owned properties completed on time – 99.67% against a target of 97% - 1213 repairs completed within Q2 of which all but 5 were completed on time

- In terms of the number of empty homes brought back into use through direct action, there has been significant activity during Q2 with 11 empty homes being brought back into use through 'significant' involvement with the Empty Homes Officer - 17 to date against an annual target of 20

- Stage 1 complaints – 94% fully responded to within the timescale against a target of 90%

- Major planning application processed within time - 100% against a target of 60%

- Stage 2 complaints – 100% fully responded to within the timescale for this quarter and the previous quarter, against a target of 90%. This is a significant improvement on the 50% figure reported this time last year.

2.4 **What did not go so well in quarter 2 – and what will we do about it**

- Average time taken to re-let vacant council homes – 43.6 days against a target of 26 days. 46 voids were carried forward into Q1 from the previous year. The number peaked at 82. We have re-let 134 properties in Q1 & Q2 which is an increase of 22 properties or 20% compared to the same period in 2017/18. The number of voids has been reduced to 55. The number of voids, volume of work in voids and shortage of staff has led to the increase in the time taken to re-let. Short term measures have increased the staff resource available. A report for the Executive is being prepared outlining potential medium and long term solutions.

- Whilst the target for missed bins has been missed, performance has improved for the third quarter in a row with 86 missed bins in total in Q2 compared to 98 during Q1 and 159 for Q4 of 2017/18. This is out of a total number of scheduled collections of 231,800 for Q2. We continue to work with contractors to mitigate against the pressures caused by the increase in new build properties around the district and performance continues to improve – for October we recorded 20 missed collections against a target of 22 out of over 77,000 planned collections for the month. During the financial year 2017/18 482 new build properties were added to the collection rounds whish as at 1st April 2018 amounted to an additional 12,792 scheduled collections during 2018/19. During Q1 and Q2 this year, a further 325 properties have been added to the rounds. Whilst the number of scheduled collections has been increasing year on year the target for missed collections has not been amended to reflect this resulting in the target increasing as a percentage of planned collections. This will be rectified for 2019/20 reporting.

- Number of corporate health and safety incidents reported – 17 against a target of 12 – 8 this quarter, all none reportable to the HSE. The increase could be due in part to raised awareness of the need to report incidents, however minor. The incidents reported include dog bites, cut finger and pulled muscle.

- Average days sick per FTE – Q2 saw 8.1 per FTE days against a target of 5 days – up from 7.3 in Q1. Whilst sickness reduced in July and August, September saw a further spike. Unusually high levels of long term absence continue. May saw the highest number of long term absences in recent history (9) and this continued into June and July. Whilst August saw four long term absentees return to work, a further long term absence commenced in September. We expect the majority of these long term absentees to return to work in October. Further absence training will be rolled out shortly, Leadership Team is to consider a report recommending a programme of support for mental wellbeing and we will review our absence policy at the end of the year.

- Number of active Lifestyle members as a percentage of the population – 10.55% against a target of 13%. In previous years the base data for the KPI has included non-active members i.e. lifestyle card holders who have not attended either leisure centre. A data cleanse has taken place which has removed these dormant members and we are now only reporting active members. Whilst this has resulted in a reduction in this KPI it is

more meaningful. The target has been reduced from 19% to 13% for 2018/19 to reflect this change in reporting. The purpose of the Lifestyle cards is to enable us to monitor service use and customer profiles which in turn allow us to develop services. It is not really used as a performance measure and following recent discussions we will be replacing this KPI next year with the number of gym memberships which will provide more meaningful performance data.

- Number of GP referrals (those people attending leisure centres as a result of a referral from their GP) – 48 against a target of 75 – this KPI continues to be directly affected by other outreach and wellbeing programmes including Move It and Loose It, Active After cancer and the newly launched Strong and Steady trips and falls prevention programme

- Number of visits to combined leisure centres - Visitor numbers during Q2 was slightly below target which we can attribute to the prolonged period of good weather; people are less likely to want to take part in indoor leisure activities when it is hot. The cumulative performance for Q1 and Q2 is ahead of target at 204,819 visits against a target of 200,000. Visitor numbers are seasonally affected and historically Q4 is a high performing period and so we expect to achieve the year-end target. We will consider whether it is appropriate to have profiled targets next year to reflect seasonal variations. We must bear in mind that the leisure centres do not have infinite capacity and whilst we are working to increase visitor numbers we are also working with IHL to ensure there are a range of classes and outdoor fitness offers available to reduce the pressure on the gym during peak times.

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 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 2 2018/19

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