Report Reference Number: E/18/48

To:	**The Executive**
Date:	**7 March 2019**
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 3 – 2018/19 (October to December)

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.

2. Reporting Period

2.1 The specific focus of this report covers the period October to December 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 3

To summarise progress in quarter 3:

- 52% of KPIs are showing improvement over the longer term, or have maintained 100% performance.
- 45% of KPIs are on target - a further 14% of KPIs are within five percent of target.

2.3 What went well in quarter 3

- Economic growth service delivery – as measured by the Leeds City Region LEP - is performing highly across all parameters. Relative to its business stock, SDC is one of the highest performers in the LEP region.
- Housebuilding - 6 dwellings in Ulleskelf completed for affordable rent for Selby District Housing Trust: 3 each of 2 bedroom and 3 bedroom houses.
- Emergency/urgent repairs to council owned properties completed on time – 100% against a target of 97%
- Total number of empty homes brought back into use through direct action, 7 this quarter against a target of 5. To date, 24 have been brought back into use in 2018/19 – exceeding the annual target of 20
- Missed bins – reduction in the quarterly number of missed bins for the fourth quarter in a row – only 74 of 232,000 were missed in Q3 which was only 9 missed bins more than the increasingly challenging target.
- Planning – we continue to exceed targets for the processing of planning applications.
- Average days to process new Benefit claims and changes in circumstances reduced significantly compared to the last couple of quarters – and both are better than target. Technology improvements – enabling some automation of Universal Credit award details – have sped up these changes freeing up assessor time to concentrate on other work.

- Average wait time for customer phone calls to be answered was 0.53 against a target of 2 minutes. Excellent results with new team members still in their training periods, and the team training on personal land charges searches (which were introduced in December 2018).
- Average wait time - in minutes - before a customer is seen by an advisor was 4.33 against a target of 10 minutes. We received 3594 face to face customers (not including enquiries on reception) for Q3, compared to 4165 for Q3 2017. Average wait time has decreased by 2 mins.
- Stage 2 complaints – 100% fully responded to within the timescale for this quarter, against a target of 90%. This 100% performance has been maintained for the last three quarters.

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

- During Q3 we re-let 74 properties in an average of 62.1 days which compares to us re-letting 61 properties in 36.3 days in 2017/18. There has been a 17% increase in the number of voids and an increase in the work required. In 18/19 we have re-let 208 properties, in 17/18 by the end of Q3 we had re-let 173 properties. Of these 31% were 'normal' voids, 22% 'major' voids, requiring a new kitchen or bathroom and 47% 'refurbishment' voids, requiring a full scheme of improvement (bathroom, kitchen, re-wiring, damp works etc.). Due to the extensive work these refurbishment voids have an average re-let time of over 20 weeks.
Bids for additional funding to address the 'refurbishment' voids will provide increased resources and an improvement programme which will be monitored separately next year. Additional temporary staff have been recruited to help clear the backlog. Monthly updates on progress will be provided to the portfolio holder.
- Average days sick per FTE – At 8.2 days per FTE it is broadly average for the sector. Sickness absence increased slightly from Q2 and is higher than a year ago. Long term absence currently dominates our absence profile with 56% of days lost in Q3 – traditionally the profile is 60:40 short: long term. The number of long term absences reduced from October and, whilst October saw one of the highest levels of sickness this year, both November and December were significantly lower – and also lower than the same months in 2017 giving some cause for optimism. We continue to actively support absence management and further absence training is being rolled out. We have commenced a review of our absence policy.
- Number of visits to combined leisure centres – Whilst visitor numbers during Q3 are below target they are up slightly on the same period last year. Q3 is historically a less active period whilst Q4 is historically the best performing quarter of the year and so we anticipate significant improvements for year-end. We will consider whether it is appropriate to have profiled targets next year to reflect seasonal variations.
- Delivery of savings against the profile has changed over the year. The rating is amber. Whilst the savings have not been achieved and are estimated at £198K below target, it is still expected that the savings will be achieved once reprofiled. The slippage is due to planning and asset rationalisation projects. A refreshed plan has been put forward as part of

the budget.

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 3 2018/19

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