

# Selby District Council

## REPORT

Reference: E/17/35

Item 4 - Public



**To:** Executive  
**Date:** 7 December 2017  
**Status:** Non Key Decision  
**Report Published:** 29 November 2017  
**Author:** Stuart Robinson – Head of Business Development & Improvement  
**Executive Member:** Mark Crane – Leader of the Council  
**Lead Officer:** Stuart Robinson – Head of Business Development & Improvement

**Title:** Corporate Performance Report - Quarter 2 – 2017/18 (July to September)

### 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)
- 4.3 In Q2 we published our Annual Report which captures progress on delivering our Corporate Priorities in 2016/17.

## **5. The Report**

- 5.1 The specific focus of this report covers the period July to September 2017. The Corporate Plan 2015-20 has provided consistency in terms of the direction the Council is seeking to follow and the specific priorities. Projects which are to be reported on within the capital investment programmes will be defined and included from Q3 onwards.

### **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 2. In terms of a summary:

- 100% of projects/high level actions are completed or on track.
- 60% of KPIs are showing improvement over the longer term.
- 59% of KPIs are on target.

### **5.3 What went well in quarter 2**

- Shortlisted for Yorkshire Property Industry Awards 'Council of the Year' for our work in supporting major new investment in the District and delivering our ambitious plans for growth e.g. development of Sherburn 2 and redevelopment of the former Kellingley Colliery site.
- Supported the inaugural Sherburn Craft and Food Festival which was well attended.
- Supported the Selby Food and Drink Festival which saw a record turnout.
- Supported local community initiatives – Q1/Q2 - 27 projects funded across all 5 CEF areas - totalling £63,120.00.
- Housing supply – planning consents granted for 391 extra homes (as at 30 September 2017) - exceeds the Core Strategy target.

- Emergency/urgent repairs to council-owned properties - continued to exceed target timescale, with only 5 urgent repairs out of 1518 missing the target, 3 of which were attended on time but required materials that were on order.
- Number of SMEs supported – target exceeded - Senior Business Advisor now in post and providing dedicated support to SMEs in the district – 26 SMEs advised in Q2.
- Number of visits to combined leisure centres - target exceeded - includes 15,000 swimming visits which span Q1 & Q2, but have not been previously reported.

#### 5.4 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 - target not met and performance down on Q1. Increase due to a higher number of sheltered housing needing clearing and significant works. Also an increase in rural bungalows which are harder to let (includes 3 which were vacant due to moves to our new Eggborough properties).
- Sundry debt recovery rate – performance up compared to Q1, but target not met - issues continue re late payment of large invoices by one organisation - this is being dealt with.
- Complaints responded to on time – target not met for both stage 1 and stage 2 – although we have improved how quickly we respond to stage 1 complaints we are currently reviewing the way complaints are logged and monitored. 28 stage 1 complaints were received this month – in the main these were in relation two service areas - Taxation, Benefits & Debt and Planning.
- Customer Service Centre – average wait time (face to face and telephone answering) is slightly longer compared to Q1, but is still on target. This is an excellent result given current staffing levels – we are currently recruiting.
- Planned savings – whilst a number of General Fund savings have been delivered in Q2, there is still a further £51k of savings to be achieved in the remaining part of the year. Looking ahead to next year there is still further work to do to meet our targets.
- Average time to process new benefit claims - performance up compared to Q1, but target not met – due to still catching up following annual billing downtime and new staff not fully trained – training currently taking place. Performance is on a par with neighbouring councils. We expect the roll out of full service Universal Credit – due February 2018 - to also have an impact on performance due to the increase in the number of changes that will be required to be processed for Council Tax Support.

## 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 MTFS.

## **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**

Contact Officer:

Stuart Robinson  
Head of Business Development & Improvement  
Selby District Council  
srobinson@selby.gov.uk

## **Appendices:**

Appendix A. Corporate Performance Report Quarter 2 2017/18