



Report Reference Number: E/19/4

To: Executive
Date: 13 June 2019
Status: Non Key Decision
Ward(s) Affected: All
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Title: Corporate Performance Report - Quarter 4 – 2018/19 (January to March)
Year End 2018/19

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 2018/19 compared with year end data for KPIs in 2017/18.

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 There are two parts to this report:
- the quarterly Corporate Performance Report (see appendix A) which sets out the detail in terms of progress (or otherwise) against the Council's priorities in quarter 4 of 2018/19 (covering the period January to March 2019); and
 - the Year End summary report which covers performance across the whole of 2018/19 (see appendix B).

Greater detail on annual performance will be covered by the Annual Report which will be reported separately to Executive.

2. Quarter 4 2018/19

2.1 Summary of progress

To summarise progress in quarter 4:

- 63% of KPIs are showing improvement over the longer term, or have maintained 100% performance.
- 76% of KPIs are on target - a further 9% of KPIs are within five percent of target.

2.2 What went well in quarter 4

- Number of SMEs supported - Selby Business week had a very positive impact, where the levels of engagement with new businesses peaked. 107 businesses supported, against a target of 50.
- % repairs to council-owned properties completed within agreed timescales (emergency/urgent repairs) - Performance remains consistent from last quarter, with 99.68% completed on time.
- Number of missed bins per 1,000 collections - Improvement continues - 64 justified missed collections reported out of a scheduled 231,800. This is compared to 159 missed collections in quarter 4 last year.
- Number of visits to combined leisure centres - As expected, quarter 4 showed an increase following the Christmas and New Year, together with additional promotional activity. Over 112k visits, against a target of 100k.
- Average days to process new benefit claims (total) - In quarter 4, new claims took an average of 17 days to process, against a target of 22.

System improvements allowed for some automation of Universal Credit award details, increasing speed and freeing up assessor time to concentrate on other work.

- Processing of planning applications: % Major applications processed in 13 weeks - 82% of all applications were processed within 3 weeks, consistently above target throughout the year, against a target of 60%.
- Customer Contact Centre - Average wait time for face to face 5 minutes against a target of 10 minutes. The team also continues to support Personal budget & Assisted Digital for Universal Credit.
- Housing delivery - 11 SDHT properties and 13 SDC/HRA properties were delivered.
- Number of additional homes provided in the district 639 – this is well above the 450 pa target which we have exceeded for the last three years and helps us to sustain our Five Year Housing Land Supply.

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 53.2 days this is significantly over the target turnaround time of 26 days. During Q4 we re-let 83 properties in an average of 53.2 days, compared to re-letting 64 properties in 47.9 days in Q4 last year. Of the 83 properties 46 were standard voids which required general property works to bring it back to a re-lettable standard and the other 37 properties required refurbishment or completion of major works. From Q1 2019/20 we will be changing how we report this KPI.
- The average days sickness for Q4 was 8.9 days per FTE. This is higher than target (5 days) and up on both the previous quarter (8.2 days) and Q4 last year (6.3 days). The numbers continue to reflect the significant impact of a small number of long term absentees. We continue to work with managers and Occupational Health (OH) to support absentees back to work. We are struggling to get staff into see OH due to pressures on the surgery. To mitigate this, we are carrying out individual risk assessments with employees on sick leave in lieu of them seeing OH which is proving quite effective. We have invoked ill health capability proceedings where appropriate. A review of the absence management policy is underway.
- Council housing rent and arrears collected - 97.81% against a target of 98.10%. We are beginning to experience the impact of Universal Credit and some accounts are falling into arrears whilst waiting for their claims to be processed. In most cases once the claims are processed we are getting back dated payments although they are about two months behind in their payment schedule. The team has also been down by 1 FTE.
- Planned savings – £360k of new savings were expected in 18/19, delivering a cumulative total of over £1m savings in the year. There is a shortfall of £225k on savings, driven by delays in police colocation, contact centre move and channel shift projects which are now expected in 19/20.

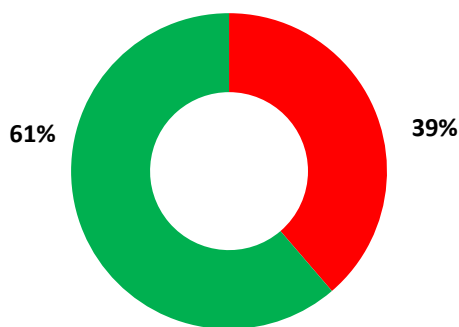
3. Annual Performance Report

3.1 Appendix B sets out the detail in terms of progress (or otherwise) against the Council's priorities during 2018/19.

The Annual Report (subject to a separate report to Executive) captures what went well/less well in greater detail. A summary of performance is set out in the charts over page:

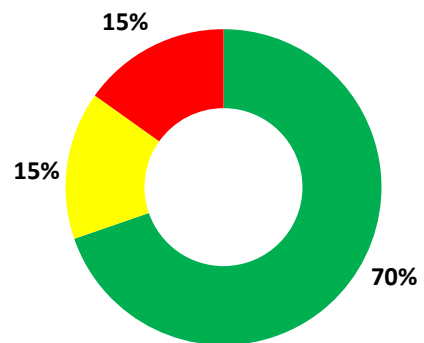
3.2 A summary of performance in 2018/19 is as follows:

2018/19 Trend Analysis



■ Trend - getting worse ■ Trend - improving

2018/19 Target Analysis



■ Ok ■ Warning ■ Alert

This chart shows how we have performed in 2018/19 in comparison to 2017/18. It only includes those indicators which are directly comparable.

This table shows how we have performed in 18/19 against our annual targets. This does not include those indicators which are for data only.

3.3 When compared to 2017/18:

Trend analysis

Year	Improved performance	Reduced performance	No change
2018/19	61%	39%	0
2017/18	60%	37%	3%

Target analysis

Year	On target	Amber warning	Missed target
2018/19	70%	15%	15%
2017/18	68%	15%	17%

3.4 Some aspects of performance were regular causes for concern in 2018/19. These were, and continue to be: the average time taken to re-let vacant Council homes, planned savings and employee sickness.

4. Alternative Options Considered

N/A

5. Implications

N/A

5.1 Legal Implications

None

5.2 Financial Implications

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

5.3 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 actions which make up our Performance Management Framework.

5.4 Corporate Plan Implications

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

5.5 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.

5.6 Other Implications

N/A

5.7 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.

6. Conclusion

6.1 The performance data demonstrates continued performance improvement and delivery against Corporate Plan Priorities.

7. Background Documents

None

8. Appendices

Appendix A: Corporate Performance Report Quarter 4 2018/19

Appendix B: Corporate Performance Report KPIs Year End 2018/19

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