

Report Reference Number: E/19/11

To: Executive
Date: 5 September 2019
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 – 2019/20 (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.
- 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.

1.4 The start of a new reporting year has provided us with an opportune time to review the KPIs currently included in the quarterly performance report. As a result, a number of KPIs have been replaced and new ones developed. These KPIs will allow us to better understand and monitor performance. We will also be reviewing KPIs again as part of the Corporate Plan review. Details of new KPI are shown below.

1.5 Property Services

New KPI – 2019/20	Replaces
<i>Average days to re-let standard void types</i>	<i>Average time taken to re-let vacant Council homes</i>
<i>Average days to re-let major void types</i>	
<i>Average days to re-let refurbishment void types</i>	
Changes/rationale: Voids separated into distinct categories. This will provide a more accurate understanding of the level of works required in each property in order to bring it back in to use.	

1.6 Leisure Services

New KPI – 2019/20	Replaces
<i>% active members participating in 1 or more sessions a week</i>	<i>% of active Lifestyle members participating in 1 or more sessions per week</i>
Changes/rationale: Now includes those who have paid a monthly membership fee, in addition to Lifestyle concession card holders (e.g. disable, carer, jobseeker etc.). This will provide a more accurate understanding of leisure centre usage.	
<i>% participants completing a health referral programme (%)</i>	<i>Number of GP referrals</i>
Changes/rationale: Now includes Move It and Lose It (MILI), the adult weight management health referral programmes run by IHL, in addition to GP referrals. This will allow us to measure those who have finished either a 12 week MILI or GP referral course.	
<i>% conversions to full membership from participants taking part in a health referral</i>	<i>N/A – new KPI</i>
Changes/rationale: This new KPI will enable us to measure the % of health programme participants who	

go on to become members of either Selby or Tadcaster leisure centre.

New KPI – 2019/20	Replaces
<i>Number of memberships at combined leisure centres</i>	<i>Number of Lifestyle members as a % of the population</i>
Changes/rationale: Now includes those who have paid a monthly membership fee, in addition to Lifestyle concession card holders (e.g. disable, carer, jobseeker etc.). This will enable us to measure levels of all membership types.	

1.7 Waste Services

New KPI – 2019/20	Replaces
<i>Number of missed waste collections</i>	<i>Number of missed bins per 1,000 collections</i>
Changes/rationale: Now includes green waste bins and recycling box collections, in addition to refuse bins. This will help us to monitor the number of justified missed collections.	
<i>Residual Household waste per household (in Kg)*</i>	<i>N/A (currently measured, but not included in the quarterly corporate performance report)</i>
Changes/rationale: This will help us to monitor how effective the council is in assisting residents in the district to reduce their waste.	
<i>Household waste recycled (%)*</i>	<i>N/A (currently measured, but not included in the quarterly corporate performance report)</i>
Changes/rationale: This will help us to monitor how effective the council is in maximising the % of waste reused, recycled and composted.	

* KPI figure reported relates to previous quarter due to delay in availability of data.

2. Reporting Period

2.1 The specific focus of this report covers the period April to June 2019. 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

To summarise progress in quarter 1:

- 52% of KPIs are showing improvement over the longer term, or have maintained 100% performance (this is the same figure as reported in Q1 2018/19).
- 65% of KPIs are on target - a further 15% of KPIs are within five percent of target.

2.3 What went well in quarter 1

- Average days to process new benefit claims – 14.33 days against a target of 22 days. Improvements made to the Northgate system have allowed some automation of Universal Credit awards. This has speeded up processing of these changes, freeing up assessor time to concentrate on other claims.
- Missed waste collections – In quarter one there were 676,288 scheduled collections from 37,036 properties for refuse and recycling and 32,470 properties for green waste – 99.96% of collections were completed as scheduled.
- Major planning applications – 100% (9 out of 9) dealt with within the statutory or extension of time limit, against a target of 60%.
- Empty homes – 7 brought back into use – 5 through advice and 2 received financial assistance through a grant and a loan.
- Stage one corporate complaints – 96% received a response within the required timescale.

2.4 What did not go so well in quarter 1 – and what are we doing about it

- Re-let standard/major/refurbishment void types – the re-let performance indicators have now been separated out in to 3 distinct categories - standard, major and refurbishment. Introducing these categories has provided us with a more accurate understanding of the level of works required in each property in order to bring it back in to use. During Q1 a total of 69 void properties were completed (47 standard and 22 major). The average re-let time for standard and major voids has improved, but remains below target. The improvement has continued in July where standard voids are now at 23 days, above target.
- Employee sickness – the average days sickness for Q1 was 8.9 days per FTE. This is higher than the target of 5 days and, whilst similar to the previous quarter it is significantly higher than the same period last year. (7.3 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 to support absentees back to work. We have invoked ill health capacity proceedings where appropriate. A review of the absence management policy is underway.
- Non-major planning applications – current performance on minor applications is down from the last quarter and the figure of 66% is below the 70% national designation targets set by the government for minor

applications. This is a reflection of capacity issues within the service that we are actively addressing. Current performance on other applications remains the same as last quarter at approximately 73%. However this should continue to improve through staff recruitment.

- Health referral programmes – 24% completed - A number of participants in the health referral programmes have converted to full membership before the end of the programme. As a result this new KPI is below target, but membership conversions are above target.
- Emergency/urgent housing repairs – performance is lower than it has been in previous quarters as a result of a slight change in the way in which the figures are calculated. In previous quarters, repairs undertaken to void properties which have an emergency or urgent schedule of rate code attached to them have been included within the performance figures. In many cases, operatives completing such repairs within void properties are already on site undertaking other works; therefore omitting these provides a more accurate assessment of the performance of our Responsive Repairs service.
- Planned savings achieved – the expected outturn for the year is that the target will not be met. Please refer to the full breakdown of the savings position in the finance report.

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 1 2019/20

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