



Report Reference Number: E/19/35

To: The Executive
Date: 5 December 2019
Status: Non Key Decision
Ward(s) Affected: All
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Lead Executive Member: Mark Crane
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Title: Corporate Performance Report - Quarter 2 – 2019/20 (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.
- 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 July to September 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 2

To summarise progress in quarter 2:

- 50% of KPIs are showing improvement over the longer term, or have maintained 100% performance.
- 55% of KPIs are on target - a further 27% of KPIs are within acceptable tolerances.

2.3 What went well in quarter 2

- Empty homes - A total of 27 empty homes were brought back into use in Q2. The majority of these were due to the Empty Homes Officer working more closely with Council Tax colleagues to target more properties. 2 were as a result of enforcement discussions and 1 was through the Empty Homes Grant. The properties are spread throughout the district and include 9 in Selby town and 6 in Tadcaster.
- Average void re-let time - The Property Services and Housing Tenant Services teams have focused considerable efforts on improving performance, both for standard and major void re-lets. Q2 performance on standard voids is 22 days against a target of 26 days. This is a significant improvement on the Q1 figure of 39.6 days. The Q2 figure for Major void re-lets is 50.2 days. Whilst this is below the target of 45 days, it represents an improvement of 30 days compared to Q1.
- Customer Contact Centre wait times – The average wait time before a customer was seen was 5 minutes for Q2, a decrease of 2 minutes compared to Q1 and ahead of the 10 minute target. The average wait time before a customer phone call was answered was 1.36 minutes in Q2, compared to 1.92 minutes in Q1 and ahead of the 2.00 minute target.
- Leisure centre – Membership at combined leisure centres was 4,324, above the target of 4,143 and an improvement on Q1 (4,263).
- Leisure centre – Health referral programme - 72% of participants completed the programme, exceeding the 54% target and an improvement on Q1 (24%).

2.4 What did not go so well in quarter 2 – and what are we doing about it

- Council housing rent and arrears collected – Collection for Q2 was 94.83%, which is slightly below the 95.24% target, but an improvement on the Q1 figure of 92.99%. The impact of Universal Credit is resulting in some accounts falling into arrears whilst waiting for their claims to be processed. In most cases once the claims are processed we are receiving back dated payments, although they are about 6-8 weeks behind in their payment schedules.
- Sundry debt collected – Collection for Q2 is 63.86%, which is below the 73.09% target and is down compared to Q2 last year (73.09%). This was due to a number of large invoices outstanding, the majority of which we have now received payment for in Q3. The majority of the team were heavily involved in system testing during Q2 which has impacted on day to day work and subsequently collection rates.
- People accessing Benefits forms and Taxation direct debit forms on line in relation to other channels – 32.41% against a target of 50%. Some delays in the roll out of automated online Revenues and Benefits software. Citizens Access Revenues should be completed in Q3; Citizens Access Benefits will be late Q4/early Q1. Increases in the proportion of Benefit Claims direct from DWP (Universal Credit), reduces opportunities for claimants to apply directly via SDC online.
- £777 of new savings are expected to be achieved in the year, £363k short of the target. The main shortfall in savings are due to delays on asset rationalisation, commercial acquisitions and the digital programme which are being progressed. A review of the planning service suggests the current £200k target will not be achieved. This is under review, with a forecast of £15k in 19/20 and 67k in 20/21.
- Corporate complaints – 66.67% of stage 2 complaints received a response within the required timescale, this is below the 90% target and lower than the Q1 figure (100%). This low figure is due to three complaints which were responded to one day late. 77% of stage 1 complaints received a response within the required timescale, this is below the 90% target and lower than Q1 (96%).
- Employee sickness – Q2 saw a reduction in absence of almost half a day per employee - 8.49 days in Q2 compared with 8.94 in Q1. September was within target. There were fewer long term absence cases at the end of Q2. Additional HR capacity has been secured from NYCC. This will support a review of absence management policies and procedures. The new arrangements are scheduled for launch in Q4 – along with a training programme for managers and new self-service software for reporting and monitoring absence. In the meantime, absence will continue to be actively monitored and managed.

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 2019/20

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