



**Report Reference Number: E/20/2**

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**To: Executive**  
**Date: 2 July 2020**  
**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**

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**Title: Corporate Performance Report - Quarter 4 – 2019/20 (January to March)/Year End 2019/20**

**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 2019/20 compared with year end data for KPIs in 2018/19.

**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 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 2019/20 (covering the period January to March 2020); and
- the Year End summary report which covers performance across the whole of 2019/20 (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 2019/20**

### **2.1 Summary of progress**

To summarise progress in quarter 4:

- 39% of KPIs are showing improvement over the longer term, or have maintained 100% performance.
- 67% of KPIs are on target - a further 6% of KPIs are within acceptable tolerances.

It should be noted that Q4 data is currently unavailable for a number of the leisure service KPIs due to officers being unable to access the recording system whilst working from home (due to Covid-19).

### **2.3 What went well in quarter 4**

- Emergency response and support to residents and businesses during two significant major incidents:
  - Flooding – particularly in the lower Aire region in February; and
  - Covid-19 – this remains a live incident
- Council Housing Rent & Arrears collected - 98.34% against a target of 98.10%. This is an improvement on the previous quarter (97.22%) and the same quarter last year (97.81%).
- Sundry Debt collected - 99.1% against a target of 95.62%. This is an improvement of the same quarter last year (95.62%).
- The average wait time - in minutes - before a customer phone call is answered by an advisor - Despite a reduction in staffing levels and an increase in calls (in part due to the new recycling service and the flooding)

the target was exceeded – with the average wait for a call to be answered was 1.96 minutes, against a target of 2 minutes.

- People accessing benefits forms and taxation direct debit forms on-line in relation to other channels – 54.38% against a target of 50%. This is an improvement on the previous quarter (34.66%) and the same time last year (50%).
- Average days to re-let standard voids – 23.3 days against a target of 26 days - Notwithstanding the obvious disruption caused by the coronavirus outbreak during the latter part of March, the Property Services and Housing Tenant Services team continued the improvement in delivery seen in preceding quarters.

#### 2.4 **What did not go so well in quarter 4 – and what are we doing about it**

- Average days sick per FTE (full time employee) Rolling 12 months - 7.76 days against a target of 5 days – however this was an improvement over the short (Q3 8.16days) and the long term (Q4 2018/19 8.91 days).
- Number of affordable homes provided in the district (annual) -125 homes against a target of 196. The Core Strategy target is up to 40% affordable housing provision subject to viability, current outcome is 25%.
- Missed waste collections - This KPI covers refuse, green waste and recycling collections and shows the actual number of justified missed collections – 253 in Q4, against a target of 186. Q4 saw serious flooding in parts of the district and prolonged road closures, which had a significant impact on collection rounds.
- Number of SMEs supported - 13 against a target of 50. The cancellation of the Business Week events and Business Conference, due to Covid-19, had a significant impact on the KPI. Over 150 businesses were booked to attend the various seminars and conference.
- Corporate complaints – significantly below target - stage 1 29% in time and stage 2 33% in time. The delays in response times were due to officers been allocated to other duties associated with flooding in the district and Covid-19.
- Number of visits to leisure centres – there were 93,360 visits in Q4, below the target of 103,091. The impact of Covid-19 was a contributing factor to below target performance.
- Amount of planned savings achieved – savings of £768k were achieved in 2019/20 against a target of £1,141k. This shortfall was forecast early in the year, when it was recognised that delays in a number of programmes including digital rollout, contact centre move and planning review would mean that the savings would be recognised later than planned. The figure is slightly less than that reported at Q3 primarily due to delay in the implementation of the planning review to 2020/21.

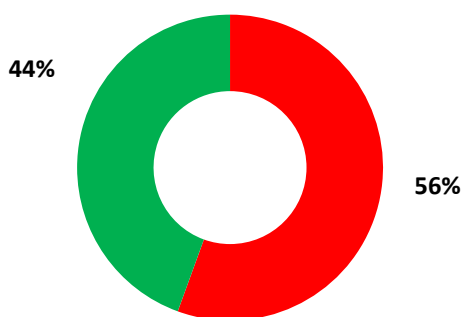
### 3 Annual Performance Report

3.1 Appendix B sets out the detail in terms of progress (or otherwise) against the Council's priorities during 2019/20.

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:

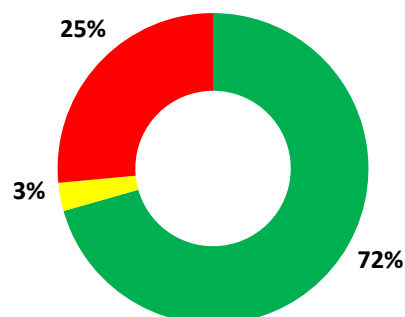
3.2 A summary of performance in 2019/20 is as follows:

**2019/20 Trend Analysis**



■ Trend - getting worse ■ Trend - improving

**2019/20 Target Analysis**



■ Ok ■ Warning ■ Alert

This table shows how we have performed in 2019/20 in comparison to 2018/19. It only includes those indicators which are directly comparable.

This table shows how we have performed in 19/20 against our annual targets. This does not include those indicators which are for data only.

3.3 When compared to 2018/19:

**Trend analysis**

Year	Improved performance	Reduced performance	No change
2019/20	44%	56%	0
2018/19	61%	39%	0

**Target analysis**

Year	On target	Amber warning	Missed target
2019/20	72%	3%	25%
2018/19	70%	15%	15%

3.4 Some aspects of performance were regular causes for concern in 2019/20. These were, and continue to be:

- Average days sick per FTE (full time employee) rolling 12 months – 7.6 days, against a target of 5 days, compared to 8.9 days in 2018/19.

#### **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 mitigating actions which make up our Performance Management Framework.

##### **5.4 Corporate Plan Implications**

This report provides a progress update on delivery of the Council's 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 2019/20

Appendix B: Corporate Performance Report KPIs Year End 2019/20

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