



Report Reference Number: E/21/46

To: Executive
Date: 3 March 2022
Status: Non-Key Decision
Ward(s) Affected: All
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Lead Executive Member: Cllr Mark Crane, Leader of the Council and Lead Member for Housing, Leisure, Strategic Matters, External Relations and Partnerships
Lead Officer: Stuart Robinson, Head of Business Development & Improvement

Title: Corporate Performance Report - Quarter 3 2021/22 (October to December)

Summary:

The quarterly Corporate Performance Report provides a progress update on delivery of the Council Plan 2020-2030 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 Council 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 Council Plan 2020-2030 – 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) see Appendix: A Council Delivery Plan 2020-23 Monitoring Report; and
- performance against KPIs (are targets being met; are we getting better) see Appendix B: Corporate Performance Report.

1.3 It should be noted that changes have been made to Leisure KPIs and we are now reporting three KPIs: number of memberships at combined leisure centres; number of visits to combined leisure centres; and number of GP referrals.

2. Issue for consideration

2.1 The specific focus of this report covers the period October to December 2021. The Covid-19 pandemic continued throughout this period.

2.2 Summary of progress

To summarise progress in quarter 3:

- 64% of KPIs reported are showing improvement over the longer term or have maintained 100% performance. In quarter 2, this figure was 57%.
- 64% of KPIs reported are on target – with 20% of KPIs within acceptable tolerances. In quarter 2, this figure was 63%.

2.3 A focus on repairs to council owned properties

Performance on repairs continues to see a steady improvement as the service continues its recovery from the suspensions enforced due to Covid-19 and backlogs that were created as a result. Following resumption of the full repairs service in May 2021 we have cleared 86% of our overdue repairs. On average, the Council receives between 300 and 350 new repairs each week, which results in a rolling average of between 1,500 and 1,800 repairs ongoing at any one time. At the end of the Q3 there were 1,876 repairs outstanding which includes the 14% of backlog repairs still to be completed, as well as those still within their respective target dates.

2.4 What went well in quarter 3 - Positive Performance - KPIs

2.4.1 Number of SMEs supported

Currently, the number of SMEs supported stands at 73, this is significantly higher than Q3 of the previous year (64) and comfortably exceeds the target of 50.

2.4.2 Total number of empty homes (6 months+) brought back through direct action

The total number of empty homes brought back into use through direct action is 71 for Q3. This comfortably exceeds the target of 15. However, it is lower than Q3 for 2020/21 which was 89.

2.4.3 Proportion of sundry debt collected

89.46% of debt collected significantly exceeds the target of 69.24% and is much better than at the same time last year (66.39%).

2.4.4 % Major planning applications decided within statutory or extension of time

For Q3, 100% of major applications were dealt with within statutory or extension of time (EoT) for the second quarter in a row. Progress remains high at well over the 60% government target and exceeds performance in the same period last year (60%).

2.4.5 % Non-major other planning applications decided within statutory or EoT limit

For Q3, this KPI has improved significantly, showing a figure of 78.43%. This is an increase on the Q2 value of 69.90%.

2.4.6 % Stage 1 corporate complaints fully responded to in required timescales

Following disappointing performance of only 50% in Q2, 100% of stage 1 corporate complaints were fully responded to in the required timescales in Q3. It is pleasing to report that 100% of Stage 2 corporate complaints were also fully responded in required time. Again, a significant improvement on the Q2 figure (55%).

2.4.7 % of people accessing benefit forms and taxation direct debit forms online in relation to other channels

The % of people accessing benefit forms and taxation direct debits forms online has remained consistently above target and has increased from Q2 (60.16) to Q3 (63.27).

2.4.8 Average days to re-let standard void types

Performance improvements seen in Q1 and Q2 have continued into Q3 with the average time taken to bring a standard void back in to re-use now sitting at 13.64 days - a reduction of 7.86 days on Q1. Whilst acknowledging this is a major improvement, we have been fortunate during this period to receive several voids which had minimal works, thus enabling rapid turn-round. It is recognised this is not always the case and we expect the averages to increase in Q4 based on voids currently in process.

2.4.9 Council tax base

124 new dwellings were added to the List in Q3 and 33 100% exemptions were added so the net increase is 91 dwellings. After movements in discounts and exemptions overall the base has increased by 54 properties.

2.4.10 Proportion of council housing rent and arrears collected

We improved performance on this KPI in Q3 – collecting 95.4% of rent and arrears – compared to 93.3% collected in Q2. This exceeds the target of 93.6%. It is, however, below the performance in Q3 last year (96.5%).

2.5 What did not go so well in quarter 3 – and what are we doing about it

2.5.1 Average days to re-let major void types

Performance in Q3 has unfortunately dropped again as the impact result of longer lead times on key materials and resource challenges both internally and within our sub-contractor support continues to affect delivery. The average time taken to bring a major void back in to re-use is now sitting at 55.17 days - an increase of 8.34 days on Q2.

2.5.2 Average days to process new benefit claims/change of circumstances

Whilst targets continue to be met, performance on both these measures has deteriorated since the previous quarter and is worse than the same period last year. This may be due to increased pressure on the service caused by processing Covid-payments.

2.5.3 Amount of planned savings achieved

Savings in the general fund of £184k are expected to be achieved. The £195k saving in the HRA is aligned with the implantation of phase 2 of the new housing system which is due to be implemented in the first half of 2022/23 and will therefore not be achieved in the current financial year.

2.5.4 Percentage of FOIs responded to within 20 days

Although better than a year ago, Q3 performance (85.25%) was slightly worse than Q2 (87.22%) and just below the target of 86%.

2.5.5 Average days sick per FTE (full time employee) rolling 12 months

Q3 saw a steep rise in sickness at 6 days per FTE – higher than the previous quarter (4.5 days/FTE) and missing the target of 5 days/FTE. At the beginning of Q3, those staff who had been WFH moved to a hybrid model, spending a little more time in the office. At the end of Q3 we returned to WFH for most staff as the Omicron variant caused a spike in Covid cases. Up to and including Q1 2021 there were no recorded absences due to Covid; by the end of Q3 Covid accounted for 122 days lost (9% of total absences).

3. Alternative Options Considered

N/A

4. Implications

N/A

4.1 Legal Implications

None

4.2 Financial Implications

Delivery of Council 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 Council Plan Implications

This report provides a progress update on delivery of the Council Plan 2020-23.

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 Council 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 Council Plan and its priorities – and due regard has been given.

5. Conclusion

- 5.1 The performance data demonstrates continued performance improvement and delivery against Council Plan Priorities.

6. Background Documents

None

7. Appendices

Appendix A: Council Delivery Plan 2020-23 Monitoring Report Quarter 3 2021/22

Appendix B: Corporate Performance Report Quarter 3 2021/22

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