



Report Reference Number: E/22/9

To:	Executive
Date:	7 July 2022
Status:	Non-Key Decision
Ward(s) Affected:	All
Author:	Gillian Bruce, Business Transformation Officer
Lead Executive Member:	Mark Crane, Leader of the Council
Lead Officer:	Stuart Robinson – Head of Business Development and Improvement

Title: Corporate Performance Report - Quarter 4 2021/22 (January to March)

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:

- 1. That the report is noted and approved.**
- 2. That the 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 There are three parts to this report:

- the Council Delivery Plan 2020-23 Monitoring Report (Appendix A) which sets out the objectives, actions and key milestones under each theme and provides overall commentary and RAG rating for each action (updates as at the end of April 2022);
- the quarterly Corporate Performance Report (Appendix B) which sets out the detail in terms of progress (or otherwise) against the Council's priorities in quarter 4 of 2021/22 (covering the period January to March 2022); and
- the Year End summary report (Appendix C) which covers performance across the whole of 2021/22.

Throughout 2021/22 Covid-19 was a live incident which inevitably had an impact on the delivery of a number of services.

2. Issues for consideration

2.1 The specific focus of this report covers the period January to March 2022. The majority of restrictions due to the Covid-19 pandemic were lifted during this period.

2.2 The report also looks at overall performance for 2021/22 and how it compares to 2020/21. This is picked up in section 3.

2.3 Summary of progress in quarter 4.

To summarise progress in quarter 4:

- 54% of KPIs reported are showing improvement over the longer term or have maintained 100% performance. In quarter 3, this figure was 64%.
- 78% of KPIs reported are on target – with 9% of KPIs within acceptable tolerances. In quarter 3, this figure was 64%.

2.4 A focus on repairs to council owned properties

The ongoing pressure on resources, coupled with the nature of the works now residing within the original backlog created during the various lockdowns, has resulted in progress slowing significantly with around 87% completed.

In addition, as staffing numbers have dipped due to resignations and capacity within the remaining workforce reduced, the number of open repairs has seen an increase of circa 15%.

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 Q4 there were 2589 repairs outstanding which includes the 13% of backlog repairs still to be completed, as well as those still within their respective target dates.

2.5 What went well in quarter 4 - Positive Performance - KPIs

- 2.5.1 The number of SMEs supported stands at 79. This is comparable to the same period last year (80) and significantly exceeds the target of 50.
- 2.5.2 Total number of empty homes (6 months+) brought back through direct action is 79 for Q4. This comfortably exceeds the revised target of 20 (previously 15). However, it is lower than Q4 for 2020/21 which was 99.
- 2.5.3 98.1% of Council Tax liability was collected against the target of 97.9% and is comparable to the same time last year (98.11%).
- 2.5.4 102.36% of the 2021/22 Non-domestic rates liability was collected against a target of 98.55%. This takes into account Covid-19 Additional Relief Fund payments. However, removing CARF payments the collection rate is 96.78% - still better than last year but below target for 2021/22.
- 2.5.5 98.5% of Sundry Debt was collected against the target of 97.01% - this is also better than last year.
- 2.5.6 National targets were met for both processing of new benefit claims and processing of changes of circumstances. This was a major achievement for a service also dealing with Covid grants and preparing for the government's energy rebate scheme.
- 2.5.7 All planning applications were dealt with within the relevant statutory targets or extension of time.
- 2.5.8 92% of stage 1 corporate complaints were fully responded to within required timescales against the target of 90%. Whilst slightly down on the previous quarter, this is broadly in line with performance in Q4 last year.
- 2.5.9 Similarly, 92% of freedom of information requests were responded to within the target time of 20 days – better than Q3 and exceeds the target of 86%
- 2.5.10 The average days to re-let standard void types now stands at 13.64 days sustaining the improvement seen across the first three quarters of the year. This is against a target of 26 days. At the same time, the average days to re-let major void types now stands at 40.88 days against the target of 45 days
- 2.5.11 Performance on the number of missed waste collections was significantly better than previous quarters.

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

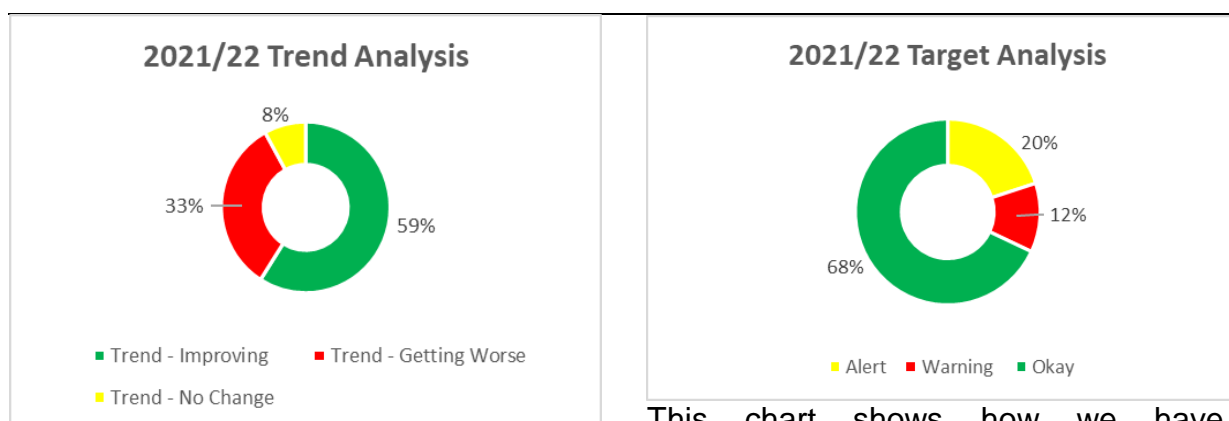
- 2.6.1 Whilst planned savings in the general fund of £184k are expected to be achieved, the remaining £195k saving is linked to securing the benefits of some of our digital investment and transformation.
- 2.6.2 The percentage of stage 2 corporate complaints fully responded to within the required time saw a drop in performance to 66.6% against a target of 90%. However, this relates to a total of 3 stage 2 complaints being dealt with, one of which was responded to out of time.

- 2.6.3 Average days sick per FTE (full time employee) rolling 12 months saw a further rise in sickness absence in Q4 at 6.79 days per FTE – higher than the previous quarter (6 days) and higher than the same period last year (3.78) - against a target of 5 days per FTE. Q4 has seen an increase in staff returning to work in the office more regularly. During Q4 Covid accounted for 77.95 days lost (20.04% of total absences). Over the last rolling 12 months, Covid accounted for 199.95 days lost (13.30% of total absences).
- 2.6.4 Performance on the amounts of household waste collected (more collected) and the recycling rates (less recycled) was below previous quarters.

3. Annual Performance Report 2021/22

- 3.1 Appendix C sets out the detail in terms of progress (or otherwise) against the Council's priorities during 2021/22.

A summary of performance is set out in the charts below:



This chart shows how we have performed in 2021/22 in comparison to 2020/21. It only includes those indicators which are

This chart shows how we have performed in 2021/22 against our annual targets. This does not include those indicators which are for data only.

- 3.2 Headlines:

Trend analysis

Year	Improved performance	Reduced performance	No change
2021/22 (c/w 20/21)	59%	33%	8%
2020/21 (c/w 19/20)	46%	54%	0%
2019/20 (c/w 18/19)	44%	56%	0%

Target analysis

Year	On target	Amber warning	Missed target
2021/22	68%	20%	12%
2020/21	68%	29%	3%
2019/20	72%	3%	25%

4. Implications

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 Q4 2021/22

Appendix B: KPI Report Q4 2021/22

Appendix C: Annual/Year End Performance 2021/22

Contact Officer: Stuart Robinson, Head of Business Development and Improvement
srobinson@selby.gov.uk
01757 292296