



Report Reference Number: E/22/20

To:	Executive
Date:	6 October 2022
Status:	Non-Key Decision
Ward(s) Affected:	All
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Lead Executive Member:	Councillor Mark Crane, Leader of the Council
Lead Officer:	Stuart Robinson, Head of Business Development and Improvement

Title: Corporate Performance Report - Quarter 1 2022/23 (April to June)

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 be noted and approved; and**
- 2. 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 We are currently finalising a covid 19 variation to the leisure contract that includes revised KPIs and as such we are currently not reporting any leisure KPIs due to the variation and the fact that leisure centres have been closed during the last two years due to the pandemic.

2. Reporting Period

2.1 The specific focus of this report covers the period April to June 2022. This is the first full quarter following the government's lifting of Covid-19 restrictions.

2.2 Summary of progress

To summarise progress in quarter 1:

- 70% of KPIs reported are showing improvement over the longer term or have maintained 100% performance.
- 78% of KPIs reported are on target – with 9% of KPIs within acceptable tolerances.

2.3 Housing repairs update

Performance on responsive housing repairs is slowly starting to improve as new staff become fully conversant with systems and operating practices.

The continuing pressure on resources, aligned to the nature of the works remaining with the original backlog created during the pandemic has resulted in progress on the backlog slowing to a few repairs per week. Overall, 91% of the original backlog has now been cleared, leaving 343 repairs outstanding.

The number of open repairs has seen an increase over the first quarter as the full impact of reduced staffing numbers and annual leave/long term sickness amongst the team earlier in the year take effect. Currently there are 2,173 open repair entries which is approximately 373 more than the usual 'run-rate'.

The team continues to work with external contractors to support our internal provision wherever possible, although many contractors are already working near or at full capacity themselves.

The situation continues to be monitored.

2.4 What went well in quarter 1

2.4.1 The Council successfully delivered the Selby elements of the election for North Yorkshire County Council/North Yorkshire Unitary Council.

2.4.2 In addition, we administered the government's energy rebate scheme. At the end of Q1, Selby District Council had made 28,884 individual payments to customers totalling £4.33m. These were to 23,855 customers who paid by direct debit and 5029 customers whose bank details have been collected to

make the payment. In addition, a discretionary scheme was developed for additional payments to lower income households for delivery early Q2.

2.4.2 Positive Performance - KPIs

- **Supporting SMEs** - A total of 71 SMEs were supported in Q1 – better than the target of 50 although slightly down on performance in Q4 (79).
- **NNDR collection** - 30.9% of NNDR was collected in Q1 – better than Q1 last year (26.4%) and the target for this year (27.5%)
- **Sundry debt collection** - 46.9% of sundry debt was collected in Q1 – above both the same period last year and this year's target (46.2%)
- **Processing benefit claims** - Whilst Q1 performance for processing new benefit claims (18.9 days) exceeded the target (22 days), processing times were longer than for Q1 last year (17.1 days). Despite the burden of processing energy rebates, Q1 performance on processing changes in circumstances (3.1days) was significantly better than target (8.4) and also better than the same period last year (4.1 days)
- **Processing planning applications** - All national targets were exceeded for the processing of major, minor and other applications in Q1. Furthermore, short term performance (comparison with the previous quarter) improved on all types and longer-term performance (comparison with Q1 last year) improved for both minor and other applications.
- **Processing stage 1 complaints** - All stage 1 complaints were responded to within the required timescale in Q1.
- **Processing FOIs** - 88% of FOIs were responded to in time – better than the target of 86% and also better than the same period last year (86%).
- **Customer waiting times (phone)** - Despite the challenges created by the government's energy rebate scheme, the average wait time in Q1 (2.3 minutes) was better than the target of 5 minutes and also better than the same period last year (2.9 minutes)
- **Reportable health and safety incidents** - No incidents were reported during the quarter.
- **Council house re-lets** - Performance on void re-let times continues to improve – on both standard and major void types with targets met on both types and improvement shown in both the short and longer term across both types.
- **Waste** – The number of missed bins (130) was slightly greater than last quarter (123) but much improved on the same period last year (170) and well within the target of 186. Furthermore, the recycling rate was higher than in Q1 last year.

2.5 What did not go so well in quarter 1

- **Stage 2 complaints** - Stage 2 complaints processing – only 67% of stage 2 complaints were processed within the required timescales.
- **Savings** - The target for planned savings has not been achieved. The remaining saving is linked to securing the benefits of some of our digital investment and transformation work which is expected to be realised during next financial year.
- **Staff sickness** - In the 12 months to end of Q1, 7.8 days per FTE were lost to sickness absence. This is higher than both Q1 last year (4.0 days) and the target of 5 days. Covid-related absences accounted for 17% of total absences. However, the biggest cause of absence was Stress, Depression & Anxiety (28%). Whilst much of this is not work-related, we understand that these are challenging times for our staff. In a recent survey, 86% of respondents confirmed they felt that appropriate arrangements had been made to support them with any issues they had experienced around lone working, stress, and general mental health, and we do make Health Assured available for all staff. Our focus during LGR is on maximising engagement with all staff and working through our managers to support staff during these difficult times.

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 1 2022/23

Appendix B: Corporate Performance Report Quarter 1 2022/23

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