



Report Reference Number: E/22/31

To: Executive
Date: 5 January 2023
Status: Non-Key Decision
Ward(s) Affected: All
Author: Stuart Robinson - Head of Business Development and Improvement
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 2 2022/23 (July to September)

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.

2. Reporting Period

2.1 The specific focus of this report covers the period July to September 2022.

2.2 Summary of progress

To summarise progress in quarter 2:

- 61% of KPIs reported are showing improvement over the longer term or have maintained 100% performance.
- 78% of KPIs reported are on target – with 13% of KPIs within acceptable tolerances.

2.3 Housing repairs update

Work continues to address the remaining repairs created during the various Covid lockdowns and subsequent periods of operating restrictions, with 95% of the original backlog having now been cleared. Given issues around the limitations of the current repairs management system, work to assess the accuracy of the remaining work orders is ongoing.

The increase in the number of open repairs in the system has now slowed significantly and whilst the number of open repair entries within the system remains around 10% above our anticipated 'run-rate', we are starting to make inroads to bring the figure back in line with expected operational parameters. We continue to work with external contractors to support our internal provision wherever possible, although many of our contractors are already working near or at full capacity themselves.

The situation continues to be monitored.

2.4 What went well in quarter 2

2.4.1 The Council successfully administered the government's energy rebate scheme. At the end of Q2, Selby District Council had paid 31,329 households – everyone initially identified as eligible plus a few others that also qualified subsequently, for example properties that were banded after the cut-off time or had incorrect empty discounts.

2.4.2 Positive Performance – KPIs

- **Supporting SMEs** - A total of 73 SMEs were supported in Q2 – better than the target of 50 and slightly up on performance in Q1 (71).

- **Council tax collection** – %56.5% of council tax had been collected by the end of Q2. This is slightly up on the same period last year (56.3%) but below the target of 57.5%.
- **NNDR collection** - 57.2% of NNDR was collected in Q2 – better than Q2 last year (53.4%) and the target for this year (55.0%).
- **Sundry debt collection** - 57.7% of sundry debt was collected in Q2 – above the same period last year and this years target (both 55.8%).
- **Processing benefit claims** - Whilst Q2 performance for new benefit claims (21.7 days) remains better than the target of 22 days, processing times took longer than for Q2 last year (17.9 days). Similarly, on changes of circumstances, Q2 performance (3.8 days) was significantly better than target (8.4) but changes took longer to process than Q2 last year (3.2 days).
- **Processing planning applications** - All national targets were exceeded for the processing of major, minor and other applications in Q2.
- **Complaints response times** - All stage 1 and 2 complaints were responded to within the required timescale in Q2. An improvement on the same period last year.
- **Processing FOIs** - 86.7% of FOIs were responded to in time - better than the target of 86% but worse than in Q2 last year (87.2%) and worse than the previous quarter (88%).
- **Customer waiting times (phone)** - Despite the challenges created by the governments energy rebate scheme, the average wait time in Q2 (2.1 minutes) was significantly better than the target of 5 minutes.
- **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 the longer term across both types.
- **Waste collection** – missed collections across all domestic waste services for Q2 was 122. This is significantly better than Q2 last year (188) and also an improvement on Q1 this year (130 missed collections).

2.5 What did not go so well in quarter 2

- **Savings** – The remaining £195k 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 Q2, almost 9 days per FTE were lost to sickness absence. This is higher than both Q2 last year (4.5 days) and the target of 5 days.

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 2 2022/23

Appendix B: Corporate Performance Report Quarter 2 2022/23

Contact Officer:

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