



Report Reference Number: E/22/39

To: Executive
Date: 2 March 2023
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 and Improvement

Title: Corporate Performance Report - Quarter 3 2022/23 (September 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. That the report is noted and approved; and**
- ii. 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.

2. Reporting Period

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

2.2 Summary of progress

To summarise progress in quarter 3:

- 63% of KPIs reported are showing improvement over the longer term or have maintained 100% performance.
- 67% of KPIs reported are on target – with 17% of KPIs within acceptable tolerances.

2.3 What went well in quarter 3 - positive performance on KPIs

- **Number of SMEs supported** - A total of 63 SMEs were supported in Q3 – although lower than the previous quarter performance remains better than the target of 50.
- **Non-domestic rate collection** - 82.4% of NNDR was collected in Q3 – better than Q3 last year (80.3%) and the target for this year (82%).
- **Processing of Benefit claims** - Q3 performance for both new benefit claims and changes in circumstances remains better than the target of 22 days and a slight improvement on both Q2 and the same period last year.
- **Processing of planning applications** - All national targets were exceeded for the processing of major, minor and other applications in Q3. Performance improved in both the short and longer terms on all measures where improvement was possible.
- **Corporate complaints** - All stage 1 complaints were responded to within the required timescale in Q3 and showed improved performance compared to last year.
- **Staff sickness absence** - Sickness reduced slightly in Q3 (8.9 days per FTE compared to 9.0 in Q2). However, this was significantly worse than the target of 5 days.
- **Leisure centre memberships/visits** - Q3 saw an increase in leisure centre memberships (3,294 in Q3 compared to 2,852 in Q2) and leisure

centre visits increased compared to the same period last year (57,576 vs 57,005).

- **Reletting council homes** - Performance on void re-let times continues to improve in the longer term on both standard and major void types. Targets were met on both types.
- **Missed bins** - At 134 in Q3, performance was better than in Q3 last year (165) and better than the target of 186.

2.4 What did not go so well in quarter 3

- **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.
- **Council tax collection** - 83.7% of council tax had been collected by the end of Q3. This is slightly down on the same period last year (83.8%) and below the target of 85.6%.
- **Sundry debt collection** - 88.7% of sundry debt was collected in Q3 – below the same period last year and below this year's target (both 89%).
- **Complaints** - Only 71.4% of stage 2 complaints were responded to in time – worse than Q2 (100%).
- **Responding to FOIs** - Only 76.2% of FOI requests were responded to in time – significantly worse than Q2 (86.7%).

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 2022/23

Appendix B: Corporate Performance Report Quarter 3 2022/23

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