

Meeting: **SCRUTINY COMMITTEE**
Date: **THURSDAY, 25 FEBRUARY 2021**
Time: **5.00 PM**
Venue: **MICROSOFT TEAMS - REMOTE**
[\(Click here\)](#)
To: **Councillors S Shaw-Wright (Chair), W Nichols (Vice-Chair),
A Lee, N Reader, M Topping, R Sweeting, K Ellis and
J McCartney**

Agenda

1. Apologies for Absence

2. Disclosures of Interest

A copy of the Register of Interest for each Selby District Councillor is available for inspection at www.selby.gov.uk.

Councillors should declare to the meeting any disclosable pecuniary interest in any item of business on this agenda which is not already entered in their Register of Interests.

Councillors should leave the meeting and take no part in the consideration, discussion or vote on any matter in which they have a disclosable pecuniary interest.

Councillors should also declare any other interests. Having made the declaration, provided the other interest is not a disclosable pecuniary interest, the Councillor may stay in the meeting, speak and vote on that item of business.

If in doubt, Councillors are advised to seek advice from the Monitoring Officer.

3. Minutes (Pages 1 - 8)

To confirm as a correct record the minutes of the meeting of the Scrutiny Committee held on 25 November 2020.

4. Chair's Address to the Scrutiny Committee

5. Work Programme (Pages 9 - 16)

To consider the Committee's work programme.

6. Corporate Performance Report - Quarter 2 2020/21 (July to September) (Pages 17 - 42)

The Scrutiny Committee is asked to consider the report which sets out Corporate Performance for Quarter 2 to 30 September 2020.

7. Education in Selby District - Revisited

Following on from the successful education themed meeting in February 2020, a chance to revisit education in Selby District and what the Council can do to work better with local schools and colleges that young people from Selby District attend.

Attending the meeting are:

- Phil Sayles – Principal at Selby College
- Dave Barber – Executive Headteacher at Ebor Academy Trust
- Tim Moat - Director of Communications and Development at Ebor Academy Trust
- Andrew Dixon – Strategic Planning Manager at North Yorkshire County Council Children's and Young People's Service
- Jane Le Sage – Assistant Director for Inclusion at North Yorkshire County Council Children's and Young People's Service
- Amanda Newbold – Assistant Director for Education and Skills at North Yorkshire County Council Children's and Young People's Service

Janet Waggott

Janet Waggott, Chief Executive

Dates of next meeting (5.00pm)

Thursday, 25 March 2021

Enquiries relating to this agenda, please contact Victoria Foreman on vforeman@selby.gov.uk or 01757 292046.

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Recording at Council Meetings

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Minutes

Scrutiny Committee

Venue:	Microsoft Teams - Remote
Date:	Thursday, 26 November 2020
Time:	5.00 pm
Present remotely via Teams:	Councillors S Shaw-Wright (Chair), W Nichols (Vice-Chair), A Lee, N Reader, R Sweeting and K Ellis
Officers present remotely via Teams:	Dave Caulfield – Director of Economic Regeneration and Place, Stuart Robinson - Head of Business Development and Improvement, Angela Crossland – Head of Community, Partnerships and Customers, Peter Williams – Head of Finance, Laura Cobb – Community Safety Officer and Victoria Foreman – Democratic Services Officer
Others present remotely via Teams:	David Craven - Yorkshire Wildlife Trust and Martin Blakey – Wildlife Habitat Protection Trust

25 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor M Topping.

26 DISCLOSURES OF INTEREST

There were no disclosures of interest.

27 MINUTES

The Committee considered the minutes of the meeting held on 24 September 2020.

RESOLVED:

To approve the minutes of the Scrutiny Committee meeting held on 24 September 2020 for signing by the Chair.

28 CHAIR'S ADDRESS TO THE SCRUTINY COMMITTEE

The Chair welcomed Councillor K Ellis to the Committee.

29 WORK PROGRAMME

The Democratic Services Officer presented the work programme for 2020-21 to Members.

The Committee considered the work programme and asked Officers if the item on the Council's Covid-19 response could include information on partnership working; Members were keen to include as many representations as possible.

The Chair of the Committee asked that a letter be drafted on behalf of the Committee to the Director of Public Health, Dr Lincoln Sargent, to thank him for all his work in North Yorkshire, as he was leaving his post in December to join another authority.

RESOLVED:

The Committee:

- a) noted the Scrutiny Committee Work Programme 2020-21 and;**
- b) agreed that a letter of thanks to Dr. Lincoln Sargeant should be sent on behalf of the Chair and the Committee to thank him for his work in North Yorkshire.**

30 YORKSHIRE WILDLIFE TRUST - BARLOW COMMON ACTIVITY REVIEW APRIL 2019 TO SEPTEMBER 2020 AND THE WILDLIFE HABITAT PROTECTION TRUST - HAMBLETON HOUGH ANNUAL REPORT 2019-20

The Committee received the report of the Partnerships Project Officer which asked Members to consider and comment on the annual reports of the Yorkshire Wildlife Trust (YWT) and Wildlife Habitat Protection Trust (WHPT) about the activity taking place at Barlow Common (managed by YWT) and Hambleton Hough (managed by WHPT).

In attendance at the meeting were David Craven from the YWT and Martin Blakey from WHPT, who gave an overview of their annual reports.

Members noted that whilst 2020 had been a very different year due to the pandemic, Barlow Common had not experienced any of the issues that other sites had, such as illegal raves. It was hoped that there would be further positive developments for the site and Yorkshire Wildlife Trust in the next twelve months.

The Committee were informed that the replanting work had been fulfilled

at Hambleton Hough, and whilst there had been some issues with fencing and damage to a sign, around £12k worth of trees had been planted. A minimal number of the planted trees had been stolen, but not in numbers that caused concern.

RESOLVED:

To note the Yorkshire Wildlife Trust - Barlow Common Activity Review April 2019 to September 2020 and the Wildlife Habitat Protection Trust - Hambleton Hough Annual Report 2019-20.

31 FINANCIAL RESULTS AND BUDGET EXCEPTIONS REPORT TO 30TH SEPTEMBER 2020

The Committee received the report of the Chief Finance Officer which asked Members to consider the content of the report and make any comments on the Council's financial results and budget exceptions.

Members noted that the as a consequence of Covid-19, a revised budget was approved at Full Council on 22 September 2020 and accordingly, Quarter 2 outturn forecasts were largely in line with the revised budget, with a few exceptions which were detailed in the report and appendices.

Officers explained that the estimated financial impacts for the year as a result of Covid-19 were additional costs, delayed savings and income losses of £3,624k across both the General Fund and HRA. To date the Council had received £1,068k emergency Covid funding from the Government with further compensation for losses in sales, fees and charges income expected. The revised estimate drew down £1,440k New Homes Bonus from reserves, and reduced the planned transfer to the HRA Major Repairs Reserve by £374k, to help offset these costs and losses pending further potential funding from the Government.

The Committee were informed that at the end of Q2, the forecast full year revenue outturn showed a (£81k) surplus in the General Fund, and a HRA surplus of (£3,380k) for transfer to the Major repairs Reserve. General Fund and HRA planned savings were on target to be achieved against the revised budget targets of (£156k) and (£23k) respectively.

Members noted that on the General Fund capital programme, the spend for new build projects and disabled facilities grants had been revisited and a further (£815k) had been forecast to now spend in 21/22. In the HRA, slippage in the empty homes programme was more than offset by an increase in the capacity to deliver additional carry out works on the housing stock.

Members acknowledged that Programme for Growth projects continued, and additional projects approved by Full Council on 22 September 2020 were now included in a project-by-project analysis shown in Appendix D.

The Committee asked for further information around the contributions to

the Bawtry Road roundabout and when this had been agreed; Officers confirmed that they would look into this and send a response after the meeting.

Some Members were concerned that savings targets had been missed and queried whether they were ambitious enough. Officers explained that as part of the revised budget, savings targets were also reviewed, but that some of the targets had not been achieved due to the resource requirements of the Covid-19 pandemic. Savings targets often meant additional work for Officers, which during the pandemic had proved to be difficult.

Members suggested that some of the text in the report appendices should be made bigger so that figures were easier to read; Officers confirmed that they would look into improving this for future reports.

RESOLVED:

- i) To note the Council's financial results and budget exceptions in Quarter 2 in 2020-21.**
- ii) To ask Officers to provide a response to the Committee's query relating to the Council's financial contributions to the Bawtry Road roundabout.**
- iii) To ask Officers to enlarge some of the figures in the report appendices to make them easier to read.**

32 TREASURY MANAGEMENT - QUARTERLY UPDATE Q2 2020/21

The Committee received the report of the Chief Finance Officer which asked Members to consider the content of the report and make any comments on the Council's treasury management in Quarter 2 of 2020-21.

Members noted that on average the Council's investments totalled £73.9m up to the end of the second quarter, at an average rate of 0.68% and earned interest of £252k (£182k allocated to the General Fund; £70k allocated to the HRA) which was £55k above the year to date budget. However, cash balances were expected to gradually reduce over the year, and interest rates were now at unprecedented low levels; budgets were revised in Quarter 1 based on forecast returns in the region of £260k, a budget reduction of £225k. Latest estimates predicted returns of £331k, a surplus of £71k against the revised budget. The Bank Rate of 0.10% was expected to remain in place for at least the next two years, and a Brexit trade deal was yet to be agreed. The position would be kept under review.

Officers explained that in addition to investments held in the pool, the Council had £4.55m invested in property funds as at 30 September 2020.

The funds achieved 3.60% revenue return and 3% capital loss. This resulted in revenue income of £83.4k to the end of Quarter 2 and an 'unrealised' capital loss of £140.6k. These funds were long term investments, and changes in capital values were realised when the units in the funds were sold.

The Committee were informed that long-term borrowing totalled £52.833m at 30 September 2020, (£1.6m relating to the General Fund; £51.233m relating to the HRA). Repayment was made in May 2020 of £6.5m HRA Debt. Interest payments of £1.917m were forecast for 2020/21, a saving of £0.871m against budget. This was due to HRA budgets allowing for borrowing to support Housing Delivery, which had not been required to date. The Council had no short-term borrowing in place at 30 September 2020.

Lastly, it was confirmed that the Council's affordable limits for borrowing were not breached during this period.

Members considered and noted the report.

RESOLVED:

The Committee endorsed the actions of Officers on the Council's treasury activities for Quarter 2 2020/21 and approved the report.

33 COUNCIL DELIVERY PLAN 2020-23

The Committee considered the report of the Head of Business Development and Improvement which asked Members to consider the content of the report and make any comments on the Council's Delivery Plan 2020-23.

Officers explained that the Council Plan had been agreed by Council in December 2019. The Plan set the strategic framework for the next ten years, retaining the vision 'to make Selby district a great place' and setting out four priority themes: 'to make the Selby district a great place to live; enjoy; and grow – supported by a Council that delivers great value.

The Committee noted that at that time, it was agreed to produce a more specific, three-year Delivery Plan. The Delivery Plan 2020-2023 provided the detail to support Council services and stakeholders to understand and share priorities for the next three years, and a framework against which to check and communicate progress.

Members were informed that planning for the Council's recovery from the Covid-19 pandemic had been underway since late April. The Council had been aligning itself to the wider recovery work across the county, and had undertaken an impact assessment and developed the planning along three lines:

- supporting the local community to recover;

- supporting the local economy to recover; and
- recovering as an organisation.

The Council's plans for recovery had been incorporated into the overarching Delivery Plan which had been updated and was being presented before the Committee.

RESOLVED:

The Committee considered and noted the content of the report and the Council's Delivery Plan 2020-23.

34 RECOMMENDATIONS FROM SCRUTINY TRAINING ON 9 OCTOBER 2020

At this point the Chair altered the order of business on the agenda to take agenda item 11 – Recommendations from Scrutiny Training on 9 October 2020 before agenda item 10 – Update on delivery of the 2018-2021 Visitor Economy Strategy.

The Committee considered the report of the Democratic Services Officer which asked Members to consider the recommendations set out at Appendix A to the report and decide which ones they wish to take forward.

Members noted that on 9 October 2020 some Scrutiny Committee members took part in training delivered by Link UK Ltd. titled 'Best Practice for Effective Scrutiny'. As a result of the sessions, a number of recommendations were pulled together by those Members that attended and were attached at Appendix A to this report.

Members emphasised the importance of being able to ask unscripted questions at meetings, and keeping Councillors effectively informed; for example, on issues such as the erection of scaffolding on Council homes in Member wards, which resulted in numerous queries from residents.

RESOLVED:

That the recommendations as set out in Appendix A of the report be adopted.

35 UPDATE ON DELIVERY OF THE 2018 - 2021 VISITOR ECONOMY STRATEGY

The Head of Community, Partnerships and Customers joined the meeting at this point.

The Committee considered the report of the Culture, Visitor and Creative Economy Project Manager which asked Members to note the content of the report.

Officers explained that in 2018 the Visitor Economy Strategy for Selby District was adopted and, in the autumn of 2018, Officers were recruited

into two new posts (Culture, Visitor & Creative Economy Manager and Tourism Development Officer) with the primary function of delivering the strategy.

The Committee noted that the strategy included an action plan, which set out the delivery focus. Impact was measured in a variety of ways, including project specific monitoring and evaluation, and annual commissioning of Selby District data using the Cambridge Model, which produced an industry respected tool for measuring the economic impact of tourism in a given area.

Officers explained that establishing Selby District as a Great Place to Live and a Great Place to Grow meant using what sets it apart and makes it special, to attract visitors, to improve quality of life for residents and to encourage people to invest. Selby District was well-located and had many assets to be proud of, including a unique heritage story. The Visitor Economy Strategy and Cultural Framework recognised the importance of this in the Council's plans for regeneration and revitalisation. It was explained to Members that culture could change lives and places for the better, as the neighbouring cities of Hull and Leeds had already demonstrated. Investment in arts and heritage could deliver quality of life for communities and directly enhance quality of place.

Members asked a number of questions of Officers relating to the future of Welcome to Yorkshire and the local impact of events it had arranged such as the Tour de Yorkshire. The importance of involving local Members from the start of discussions around such events was emphasised by the Committee.

Members suggested that the presentation given by Officers be disseminated to local parishes as well, as they were key components in the local visitor economy.

The Committee agreed that the Selby 950 celebrations had been good for the district, and that the coronavirus pandemic had encouraged local people to explore their local neighbourhoods more. Members emphasised the importance of Officers checking that they had the correct permissions for the placement of banners and posters, as there had been some confusion over this in the past. Officers accepted that there had been some misunderstandings around this, but reassured Members that lessons had been learnt and advice would be sought in the future from the Planning department.

RESOLVED:

The Committee noted the content of the report.

The meeting closed at 6.13 pm.

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Scrutiny Committee Work Plan for 2020-21

Please note that any items 'called in' will be considered at the next available meeting. Councillor Call for Action will also be considered at the next available meeting. **PROVISIONAL DATES FOR 2020-21** – 22 October, 17 December, 25 February, 15 April

Date of meeting	Topic	Action required
13 AUGUST 2020	Annual Report 2019-20	To consider and approve the Scrutiny Committee Annual report for 2019-20.
	Work Programme 2020-21	To consider the Scrutiny Committee's Work Programme for 2020-21.
	Corporate Performance Report – Q3 and Q4	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.
	Treasury Management Monitoring Report – Q3 and Q4	To consider the Council's Treasury Management Activity for Q4 and the performance against the prudential indicators.
	Financial Results and Budget Exceptions – Q3 and Q4	To consider the financial results and budget exceptions report for Q4. This report now also includes the Programme for Growth quarterly update.
24 September 2020	Work Programme 2020-21	To consider the Committee's work programme for 2020-21.
	Housing Centres Working Group Report	To consider the final report and recommendations of the Housing Centre Working Group before referral to the Executive. <i>Moved to September meeting from August to give more time for changes to be made after Working Group on 30 July.</i>

6-monthly Emergency Planning Incidents Update	To receive an update on incidents to which the Council's Emergency Response Team have dealt with. <i>There is no update to give so at this time, so this item has been removed from the agenda.</i>
North Yorkshire Safeguarding Adults and Children Boards Annual Reports 2018-19	To consider the annual reports of the North Yorkshire Safeguarding Adults and Children Boards for 2018-19. <i>(Delayed due to Covid-19 from 2019-20 meeting year).</i>
Corporate Performance Report - Q1	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.
Financial Results and Budget Exceptions - Q1	To consider the financial results and budget exceptions report for Q1. This report now also includes the Programme for Growth quarterly update.
Treasury Management - Monitoring Report - Q1	To consider the Council's Treasury Management Activity for Q1 and the performance against the prudential indicators.
Leisure Services Contract Annual Review and Urgent Decision taken during Covid-19 relating to Leisure Services (Waiving of Management Fee Payments, taken in May 2020)	To discuss the Annual Review of the contract for the Council's leisure services, and to provide the Committee with further information (verbal update) on the urgent decision taken during Covid-19 relating to leisure services, namely the waiving of management fee payments for 1 April to 30 June 2020.
Programme for Growth (P4G)	To receive an update and information on the latest position of the Programme for Growth (P4G). <i>Update on P4G contained in Q1 Financial Results and Budget Exceptions report – update will also be provided at Full Council in September, so Officers suggest no update to receive at Scrutiny Committee.</i>

	Information and Update on Local Government Reorganisation – Verbal Update	Following the Government’s announcement on devolution and reorganisation, Members have asked for some information on this.
	Housing Development Programme (6 Monthly)	To receive an update on the Housing Development Programme, including changes to North Yorkshire Home Choice. There is no update to give so at this time, so this item has been removed from the agenda.
26 November 2020	Council Delivery Plan 2020-23 and Monitoring Framework	To consider and comment on the Council’s Delivery Plan 2020-2023 and Monitoring Framework, following consideration by Executive.
	Recommendations from Scrutiny Training on 9 October 2020	To discuss the recommendations resulting from the Scrutiny Training held on 9 October 2020.
	Financial Results and Budget Exceptions - Q2	To consider the financial results and budget exceptions report for Q2. This report now also includes the Programme for Growth quarterly update.
	Treasury Management - Monitoring Report - Q2	To consider the Council’s Treasury Management Activity for Q2 and the performance against the prudential indicators.
	Barlow Common and Hambleton Hough Annual Reports 2019-20 – Yorkshire Wildlife Trust and Wildlife Habitat Protection Trust	To consider the annual reports by the Yorkshire Wildlife Trust and Wildlife Habitat Protection Trust for Barlow Common (YWT) and Hambleton Hough (WHPT).
	Work Programme 2020-21	To consider the Committee’s work programme for 2020-21.
	Visitor Economy Strategy and Action Plan – Annual Review (including Tour de Yorkshire) –	To consider the annual review of the Visitor Economy Strategy and Action Plan, including an assessment of the Tour de Yorkshire 2019.

21 January 2021 – MEETING CANCELLED	6-monthly Emergency Planning Incidents Update	To receive an update on incidents to which the Council's Emergency Response Team have dealt with. <i>If there is no update to give, this item will be removed from the agenda.</i>
	Corporate Performance Report – Q2	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.
	Scrutiny Committee Work Programme 2020-21	To consider and plan the Committee's work plan for 2020-21.
25 February 2021	Education in Selby District - Revisited	<p>Following on from the successful education themed meeting in February 2020, a chance to revisit education in Selby District and what the Council can do to work better with local schools and colleges that young people from Selby District attend.</p> <p>Attendees invited from Selby College, Scunthorpe College, Pontefract College, York College, Ebor Academy Trust, Hope Learning Trust York, NYCC Education Services.</p>
	Corporate Performance Report – Q2	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.
	Scrutiny Committee Work Programme 2020-21	To consider and plan the Committee's work plan for 2020-21.
25 March 2021	North Yorkshire Safeguarding Adults and Children Boards Annual Reports 2019-20	To consider the annual reports of the North Yorkshire Safeguarding Adults and Children Boards for 2019-20.
	Update on the Contact Centre Move (if moved by this point)	An update on the Contact Centre's move to the Civic Centre.

NYCC Director of Public Health Annual Report 2019-20	To consider the annual report of the Director of Public Health from NYCC.
Scrutiny Committee Work Programme 2020-21 and Planning for 2021-22	To consider and agree the Committee's work plan for 2020-21 and the next municipal year, 2021-22.
Corporate Performance Report – Q3	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.
Housing Development Programme (6 Monthly)	To receive an update on the Housing Development Programme, including changes to North Yorkshire Home Choice. <i>If there is no update to give, this item will be removed from the agenda.</i>
Financial Results and Budget Exceptions – Q3	To consider the financial results and budget exceptions report for Q3. This report now also includes the Programme for Growth quarterly update.
Economic Development Framework Update	To receive an update on the progress of the Council's Economic Development Framework. <i>If there is no update to give, this item will be removed from the agenda.</i>
Treasury Management - Monitoring Report – Q3	To consider the Council's Treasury Management Activity for Q3 and the performance against the prudential indicators.
6-monthly Emergency Planning Incidents Update	To receive an update on incidents to which the Council's Emergency Response Team have dealt with. <i>If there is no update to give, this item will be removed from the agenda.</i>
Programme for Growth (P4G)	To receive an update and information on the latest position of the Programme for Growth (P4G). <i>If there is no update to give, this item can be removed from the agenda.</i>

DATE TBC	Covid-19 in Selby District	To look at the work of the Council during the COVID-19 pandemic – how things progressed, what work was undertaken and how it affected the work of the Council (across all areas, i.e. housing, street cleansing, working from home, decision making/virtual meetings etc, should these become the new norm?) Written report and Officer attendance to answer queries. Also examine the CEF Covid-19 community support funding offered by the Council between July and September 2020 to provide a 'community float', to enable local voluntary groups to access financial assistance to support their activities that help communities to connect again.
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Other issues to be added to the work plan as appropriate in 2020-21/2021-22:

- Public Engagement
- Police and Fire Services - Before Covid-19, the plan for this was to invite the newly elected Police, Fire and Crime Commissioner, and representatives from North Yorkshire Police and the Fire Service to update the committee on their work. However, with the PCC elections delayed, representatives could still be invited for an update. (Potential guests to invite - Andrew Blades, Group Manager York and Selby District, NY Fire and Rescue Service Supt. Lindsey Robson (Butterfield), York and Selby Commander, NY Police Service).
- Police Complaints Handling by the PCC: Report from Police, Fire and Crime Panel – tie in with work of the Police, Crime and Fire Panel (PFCP) on examining this; add to work plan when PFCP look at the matter in 2019-20.
- Loneliness – future theme for the Committee to consider, older and younger people.
- Safety Advisory Group – suggested as a future topic at mid-cycle briefing; what they do, who is involved, how they offer advice to groups and what advice they offer.
- Programme for Growth – suggested by Executive at Quarterly Scrutiny Chairs/Executive meeting in January 2020.
- MP Nigel Adams – was meant to attend in March 2020 but cancelled due to Covid-19. To be rearranged for as soon as possible. Mr Adams' office contacted for rescheduled date twice.
- Community Partnerships – was provisionally due for consideration in April 2020 but cancelled due to Covid-19.
- Industrial Units for rent owned by the Council – Require upgrading and improvements, currently void/empty and not generating income. Added to work programme following 13 August 2020 meeting.

‘Deep Dives’/‘Scrutiny in a Day’ Reviews

- Review of Safer Selby Hub and Anti-Social Behaviour – ***suggested in 2018-19***
- Exploring the case for the provision of a temporary travellers site in the District – ***suggested in 2018-19***
- CEFs – ***suggested in 2019-20***
- Devolution, LEPs and Northern Powerhouse – All day/half day at Selby College with guest speakers from NHS, LEPs, Central Government, PCC, HS2, NYCC etc. Delayed due to Covid-19.
- Housing Centres Working Group – ***set up in 2019-20 and work concluding in 2020-21***
- Voluntary Sector - Contracts, SLAs the Council has with the sector, amount awarded to the sector via CEFs and other grants or commissions – ***suggested by the Chair in May 2020***

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Report Reference Number: S/20/17

To: Scrutiny Committee
Date: 25 February 2021
Author: Victoria Foreman, Democratic Services 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 2 2020/21 (July to September)

Summary:

The Scrutiny Committee is asked to consider the report of the Head of Business Development and Improvement which 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. This report covers Quarter 1 (July to September).

This report was considered by the Executive at its meeting on 3 December 2020.

Recommendation:

The Scrutiny Committee is asked to consider the content of the report and make any comments on the Council's performance.

Reasons for recommendation

The Committee is asked to consider the information as set out in the report as part of their role in reviewing and scrutinising the performance of the Council in relation to its policy objectives, performance targets and/or particular service areas. The reporting of performance data enables the Council to demonstrate progress on delivering the Corporate Plan Priorities to make Selby District a great place.

1. Introduction and background

- 1.1** Please see section 1 of the report considered by the Executive on 3 December 2020 attached to this report at Appendix A.

2. The Report

- 2.1** Please see section 2 of the report considered by the Executive on 3 December attached to this report at Appendix A.

3. Alternative Options Considered

None applicable.

4. Implications

4.1 Legal Implications

Effective Scrutiny arrangements form part of the governance framework of the Council. Please see section 4 of the report considered by the Executive on 3 December 2020 attached at Appendix A to this report.

4.2 Financial Implications

Please see section 4 of the report considered by the Executive on 3 December 2020 attached at Appendix A to this report.

4.3 Policy and Risk Implications

Please see section 4 of the report considered by the Executive on 3 December 2020 attached at Appendix A to this report.

4.4 Corporate Plan Implications

The Council's Corporate Plan sets out long term plans to make Selby District a great place to do business, enjoy life, make a difference, supported by the Council delivering great value. An effective scrutiny function is essential to fair and transparent decision making, which underpins the work of the Council. This scrutiny function includes reviewing and scrutinising the performance of the Council in relation to its policy objectives, performance targets and/or particular service areas. The information contained in the report enables the Council to monitor its performance.

4.5 Resource Implications

Please see section 4 of the report considered by the Executive on 3 December 2020 attached at Appendix A to this report.

4.6 Other Implications

Not applicable.

4.7 Equalities Impact Assessment

Please see section 4 of the report considered by the Executive on 3 December 2020 attached at Appendix A to this report.

5. Conclusion

5.1 The Scrutiny Committee discharges the Council's statutory overview and scrutiny functions and as such has responsibility for reviewing the Council's

performance; the Committee's comments and observations on performance are welcomed.

6. Background Documents

None.

7. Appendices

Appendix A – Executive Report – 3 December 2020

Appendix B – (Appendix A of Executive Report 3 December 2020) -
Corporate Performance Report Quarter 2 2020-21

Contact Officer:

Victoria Foreman
Democratic Services Officer
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01757 292046

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Report Reference Number: E/20/26

To: Executive
Date: 3 December 2020
Status: Non-Key Decision
Ward(s) Affected: All
Author: Stuart Robinson, Head of Business Development & Improvement
Lead Executive Member: Mark Crane, Leader of the Council
Lead Officer: Stuart Robinson, Head of Business Development & Improvement

Title: Corporate Performance Report - Quarter 2 2020/21 (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 Corporate 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); and
 - performance against KPIs (are targets being met; are we getting better)

- 1.3 The Corporate Performance Report (see Appendix A) sets out the detail in terms of progress (or otherwise) against the Council's priorities.

2. Reporting Period

- 2.1 The specific focus of this report covers the period July to September 2020. The Council Plan 2020-2030 has provided consistency in terms of the direction the Council is seeking to follow and the specific priorities.

2.2 Summary of progress

Quarter 2

To summarise progress in quarter 1:

- 58% of KPIs are showing improvement over the longer term, or have maintained 100% performance.
- 53% of KPIs are on target - a further 32% of KPIs are within acceptable tolerances.

2.3 What went well in quarter 2

2.3.1 Response to Covid-19

- Business Rate Relief - newly announced business rate reliefs to retail, hospitality and children's nurseries – relief has been awarded on 1050 accounts at just over £7 million (as of 28 October 2020).
- Environmental Health, Enforcement and Licensing have:
 - Received and responded to 160 complaints, in addition to daily requests from businesses and residents.
 - Pro-actively provided advice and support to over 300 businesses to help them comply with the new legislation through responding to emails, direct contact, mail shots, social media campaigns and targeted technical guidance.
 - Had dialogue/communication with organisers of events to persuade them to stop or impose restrictions on events taking place that would involve large public gatherings.
 - Used intel from complaint feedback to target sector specific businesses and undertaken spot checks and assessed compliance with the relevant Covid-19 regulations and government guidance.
- Town Centres - delivery of activity to welcome people back to the High Street, some of which is supported by our European funded Reopening the High Streets Safely Grant (£80k).

- Return to the workplace - supported staff through the return to the workplace – post Covid-19 lockdown. Safe systems of work put in place for services to operate safely during the pandemic; workplaces made Covid-19 secure; and all staff have been required to undertake risk assessments to ensure ongoing working arrangements (workplace and/or at home) are fit for purpose.
- Digital democracy – all councillors supported to attend virtual council meetings via MS Teams – including the first meeting of full Council held in September.

2.3.2 Positive Performance - KPIs

- Major planning applications – 100% were dealt with within statutory or extension of time (target 60%), compared to 75% in the previous quarter.
- Non-major planning applications – 78.57% were dealt with within statutory or extension of time (target 70%), compared to 73.77% in the previous quarter.
- Empty homes – 59 properties that have been empty for over 6 months have been reoccupied in the first six months of the year (quarterly target 5).
- Benefit claims – new claims were processed in an average of 15.63 days (target 22 days), compared with 26.35 in the previous quarter.
- Staff sickness - staff sickness has reduced for the fifth consecutive quarter – from 8.9 days/FTE in Q1 19/20 to 5.8 days/FTE in Q2 20/21.

2.3.3 Positive performance – Other

- Town centres - Selby High Street Heritage Action Zone has begun, with a national launch and coverage of Selby in both local and regional press, the officer is in post, The Community Engagement Plan is complete and our application for a pilot digital grant of £10,000 was successful.
- Digital workforce – phase one of the replacement Housing Management system went live in Q2.

2.4 What did not go so well in quarter 2 – and what are we doing about it

- Corporate complaints - Stage 1 - 78% (7 out of 9) were responded to within time, compared to 86% in the previous quarter, against a target of 90%. Stage 2 - 58.33% (7 out of 12) were responded to within time, compared to 100% in the previous quarter, against a target of 90%. This is mainly due to officers dealing with Covid-19 emergency work.
- Sundry debt collected – 50.61% (target 63.86%) – a large invoice for £258k was raised at the end of September which has significantly

impacted on the collection rate for Q2 – once payment is received the collection rate will be back on track with target.

- Repairs – The suspension of all but emergency repairs due to the coronavirus outbreak continues to severely impact performance in Q2 albeit we are making excellent progress in addressing the resultant backlog of works. At the current time, there are now only 30 outstanding urgent (P2) repairs within the system, compared to in excess of 300 in Q1; and as a result of this success, we have been able to re-introduce a return to normal delivery of P2 repairs from 1st October 2020. Delivery on the backlog of non-urgent (P3) repairs has also now commenced and significant progress is being made on reducing the backlog; with circa 540 repairs now outstanding in the system against in excess of 1,000 at the end of Q1.
- Voids - The Government suspension of all but essential house moves during the lockdown period continues to impact turnaround times on our void properties. Despite the prohibition on moving home, the number of properties being returned to the Council during the period remained relatively constant. Although progress has been made in reducing the overall numbers, there remain 66 'live' voids in the system, of which the overwhelming majority (70%) fall within the 'refurbishment void' category. 23 of these properties have been allocated to our major works contractor for completion as they require significant damp and/or elemental replacement works.

3. Alternative Options Considered

N/A

4. Implications

N/A

4.1 Legal Implications

None

4.2 Financial Implications

Delivery of Corporate 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 Corporate Plan Implications

This report provides a progress update on delivery of the Council's Corporate Plan.

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

5. Conclusion

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

6. Background Documents

None

7. Appendices

Appendix A: Corporate Performance Report Quarter 2 2020/21

Contact Officer:

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Delivering corporate priorities

Corporate Performance Report

Quarter 2 2020/21

Delivering corporate priorities: Summary Q2 2020/21

Key

-  Corporate priority is on track
-  There are some concerns about this corporate priority
-  Significant concerns

Key focus of our work

What's gone well; what are we concerned about

Delivering Priority 1 - A great place to... **Live**

Housing Supply



What's gone well this quarter:

- Implemented the Housing Development Programme Board;
- In Q1 46 open market dwellings were completed, which increased to 98 completions in Q2. To date 144 dwellings have been completed;
- A total of 404 market dwellings have been granted permission in Q1 and Q2.

What are we concerned about:

- Impact of Covid on the construction industry and the number of dwellings which will be completed.

Affordable Homes



What's gone well this quarter:

- Work to refurbish 6 empty properties purchased by the Council commenced at the end of Covid lockdown. These will be ready for affordable rent on 1st November;
- In Q1 5 affordable dwellings were completed and 44 completed in Q2. To date 49 affordable dwellings have been completed;
- A total of 16 affordable dwellings have been granted permission in Q1 and Q2.

What are we concerned about:

- Impact of Covid on the construction industry and the number of affordable dwellings which will be completed.

Housing Stock



What's gone well this quarter:

- Work to recommence the housing improvement programme commenced in August following the Covid lockdown is progressing well.

What are we concerned about:

- The Covid lockdown has created a backlog of routine repairs.

Town Centres



What's gone well this quarter:

- Selby High Street Heritage Action Zone (HSHAZ) has begun, with a national launch and coverage of Selby in both local and regional press, the officer is in post, The Community Engagement Plan is complete and our application for a pilot digital grant of £10,000 was successful;
- The HSHAZ Cultural Consortium is in place and has begun work on developing a 4 year programme, for which additional support can be applied for from Historic England - submissions are due in December and can be for up to £120,000.
- Delivery of activity to welcome people back to the High Street, some of which is supported by our European funded Reopening the High Streets Safely Grant (£80k), has been ongoing:
 - The initial communications campaign "Let's get Selby District Back to Business" generated strong interaction on social media, with combined digital display advertising and sponsored social media posts recording 990,000 views in total. On the Council's own social media channels, the material was consistently the best performing of the year so far, in terms of engagement rates;
 - Lamp-post banners (Tadcaster & Selby) and flags (Sherburn) have been installed, which carry key safety messages, but also explicitly welcome people back to their High Streets;
 - Regular stakeholder meetings are ongoing;
 - A local campaign raising the profile of ShoAppy went live from 31st August and is now complete;
 - Initial baselining of footfall is complete and a programme of ongoing counts is ongoing. This will allow us to track recovery;
- Work on the longer-term town action plans continues:
 - Tadcaster's Town Action Planning group has begun work and Business & Customer surveys are currently live;
 - Sherburn's Town Action Plan is being finalised;
 - A new interpretation board for Selby town has been ordered and will be installed shortly.

What are we concerned about:

- With a rapidly changing situation it's too soon to understand completely what the impact of Covid-19 will mean for retail & hospitality businesses in the medium to long-term, but it will be a challenging picture over a sustained period.

Delivering Priority 2 - A great place to... **Enjoy****Environment****What's gone well this quarter:**

- A review of Sites of Importance for Nature Conservation is underway. This is a three year programme to review and assess sites;
- Data is being collated to help inform a strategy for bio-diversity offsetting and nature recovery networks to meet the requirements of the Environment Bill;
- Escrick Park Estate have been chosen by Natural England as a pilot of their Biodiversity Credits Scheme;
- An internal Green Space Audit has been completed and consultation will take place in March 2021;
- We are on track to take delivery of a new fleet of refuse trucks in Q3.

What are we concerned about:

- N/A

Community Safety & Wellbeing**What's gone well this quarter:**

- Full-time Community Safety Officer has been appointed;
- Bi-weekly Safer Selby Hub meetings continue to receive a good membership with useful discussions taking place both within the meeting and then ongoing;
- Work begun to share hub information to reduce ASB; as a result detached youth work provision has been deployed to Sherburn to engage local young people. Local police are also engaging with young people on the streets;
- The Road Safety Task Group has been re-established;
- Safer Streets fund: With support from SDC community safety, the Office of the Police and Fire Crime Commissioner received a government award of nearly £500k to develop a prevention project in the Whitley, Hensall & Beal areas to reduce the impact of dwelling burglary. Community & Partnership Officers are supporting the planning and development of the project.

What are we concerned about:

- N/A

Climate Change



What's gone well this quarter:

- The Low Carbon Working Group met virtually in July to discuss and agree priorities for the draft Low Carbon Action Plan;
- Programme for Growth budget approved for the Phase 1 project delivery fund to support approved projects flowing from the Low Carbon Working Group (projects subject to business case approval by the Executive);
- Programme for Growth budget approved for Low Carbon Project Officer to oversee Low Carbon work;
- APSE have now produced a Net Zero Carbon Emissions Trajectory Report which estimates that the Council could achieve net zero carbon emissions by 2030, within the allocated budget;
- Tenders have been received and awarded for the installation of the first Electric Vehicle charging points in Council car parks in Selby.

What are we concerned about:

- Resources available within the Assets and Property team to deliver/support delivery of a number of low carbon projects.

Green Infrastructure



What's gone well this quarter:

- Joined the White Rose Forest Partnership which has allowed us access to data across the District and wider authorities. This will assist us in developing our biodiversity and tree planting strategies for the district, identify key planting areas and ensure Selby District is factored into wider funding applications to the Northern Forest Initiative.

What are we concerned about:

- N/A

Delivering Priority 3 - A great place to... **Grow****Local Plan****What's gone well this quarter:**

- Preparation on the Local Plan Preferred Options document is progressing well. The draft document is due to be presented to Executive in January 2021 with public consultation to follow;
- A total of 436 sites have been submitted through the Call for Sites Exercise;
- A number of key pieces of evidence have been completed including the Housing and Economic Development Needs Assessment and the Retail, Town Centre and Leisure Study;
- In Q1 and Q2 a total of 9 Local Plan Programme Board Meetings have taken place through Microsoft Teams, 6 in Q2;
- Consultants have been appointed to undertake a review of 12 Conservation Areas. Consultation on the four Selby Town Conservation Areas prior to Christmas;
- The 5 year Housing Supply Report has been published which shows that the Council had 7.7 years supply at 31st March 2020;
- A new Statement of Community Involvement was adopted by Council in September 2020.

What are we concerned about:

- In August MHCLG consulted on its proposed reforms to the Planning System. The proposals propose significant changes to the current planning system, which will require primary and secondary legislation, which may have implications for the Local Plan;
- MHCLG have also consulted on proposals for a revised standard methodology for the calculation of housing requirements, which may have implications for the Council's 5 year housing supply.

Visitor Economy



What's gone well this quarter:

- The Visitor Economy Advisory Board (VEAB) is in place, with representatives from tourism & visitor businesses across the district - the VEAB will help to steer the District's tourism development priorities and act as ambassadors, within the local sector and regionally;
- Commenced development of a Visitor Destination branding and full marketing plan – a Brand Council is in place, there will be a series of workshops in Oct for stakeholders and the VEAB will take a lead in shaping the output of this work.
- Selby Abbey is open to visitors and, with early support from the Tourism Development Officer, has trained volunteers as tour guides. The first socially distanced tours have taken place and are a great success. The Abbey was successful in achieving a Covid-19 recovery grant from the National Lottery Heritage Fund (over £40k) and a government Culture Recovery Fund grant (amount not yet confirmed), which will both make a vital contribution to ensuring its continued viability;
- Selby Abbey has been awarded a Trip Advisor Travellers Choice award, placing it in Trip Advisor's top 10% (internationally) of visitor attractions;
- Selby 950 is a finalist in the White Rose Awards Arts & Culture category. The winner will be announced in November. This is a significant, prestigious award;
- Work on the first tranche of district wide niche trails is complete, with postcards and booklets detailing three trails: Heritage, Nature & Wildlife and Family Adventure. These are accompanied by a new section on SDC's website which has an interactive map of visitor attractions, food & drink providers and other businesses, which will grow over time;
- The trails are accompanied by a campaign: HOME at the heart of Yorkshire, which will appear on a number of buses, billboards (including at Selby Station and on the A64) and with a digital presence;
- The Tourism Development Officer has contacted more than 100 VE businesses to help them achieve Covid-19 secure opening. Individual enquiries from over 20 businesses have been received and actioned since the beginning of April. Over 25 businesses have achieved the 'We're Good to Go' industry standard mark/green tick;
- Engaged a new area manager at Welcome to Yorkshire (recently restructured) and have agreed our Strategic Support Agreement for this year – they are including the themes from our niche trails in their marketing for the region (including Welcome Back to Yorkshire & the new Walkshire campaign);
- Completed first phase of consultation for the Cultural Development Framework.

What are we concerned about:

- The impact of Covid-19 on the visitor, events, culture & creative sectors in the district at a time when we are beginning to unearth their presence and impact on the district.

Enterprise and Business Growth



What's gone well this quarter:

- Agri-Tech High Performance Opportunity status approved by Minister for Business for York and North LEP with Selby District as the epicentre for DiT inward investment projects;
- Approval for the first of three 5,000m² vertical farm units has been approved for the P3P Agri-tech site in Camblesforth;
- Italian owned Sedamyl based in Selby is progressing a £50m investment to expand facilities (subject to planning) with potential for 70 additional jobs;
- L&G Modular Homes are now increasing production and have a recruitment and training programme to employ a further 400 staff over the next 2 years;
- The St Francis Group developers of the Eggborough power station site have had approval for their site masterplan that will provide up to 2 million sq.ft. of development space and potential for up to 4,500 new jobs. Work on the site is scheduled to start by the end of the year;
- Harworth Estates have now started actively marketing the former Kellingley collier site as Konec@Kellingley;
- Canswick Foods, have taken on 8 apprentices and interviewed for potentially an additional 11;
- The Council funded scheme to fund membership of the Federation of Small Businesses successfully supported 85 businesses in need of legal, financial and business support advice - the programme was delivered under budget;
- 18 SME's have taken advantage of level 2 training across various sectors including building and construction, visitor economy and bio economy;
- Hobbies, crafts, DIY and trades have seen strong growth through the period driven by demand from people at home on furlough and focussing on home activities and home improvements. (this has also been mirrored in the significant increase in planning applications for home improvements).

What are we concerned about:

- Recent LEP forecasting for the impact of Covid-19 on the region and for individual authorities shows significant impacts for Selby District, with employment rising to 10.7% from 3.3% potentially 3,518 jobs and the GVA dropping by £178m. Right now we are not seeing these levels materialising but we must prepare for potentially significant damage to the local economy going forward, with both commercial and social consequences;
- There is potentially a pressure point building in relation to future redundancies. Over the last period there has, thankfully, been only one significant redundancy programme announced, DW Sport (Selby) announced 20 job losses due to their national closure. To date there are no known large scale redundancies and we continue to work with DWP to track the risk;
- Lack of small to medium sized industrial units across the district continues to limit growth opportunities with the increased risk that businesses will be forced to look outside the area to meet their growth potential;
- General concerns continue in relation to the ongoing viability of SME's across all sectors due to many businesses operating on levels well below pre-Covid performance. The precarious nature of the hospitality sector is well known however the risk to their supply chain continues to be of concern for businesses that are less well supported.

Skills



What's gone well this quarter:

- The regional Skills Support for the Work Force programme has been awarded a further £3.7 to deliver level 2 training to March 2023 they provide a high level of care sector training across the district;
- Selby College have put in an EOI as a business partner for the government's Kick Start programme to support re-employment in the region;
- Selby College have started a work short placement targeted at 16 to 24 year olds - SDC will work with the College to source placements wherever appropriate.

What are we concerned about:

- The potential for high levels of redundancies going forward across all sectors and that the pressure and demand for training and skills may be swamped;
- In the event that businesses across all sectors are shedding jobs then programmes that rely on training placements and placing apprentices may falter if contracting businesses are unable to take on the demand;
- Capacity within the business support team to adequately deal with increasingly high unemployment numbers.

Delivering Priority 4 - Delivering **Great Value**

Digital



What's gone well this quarter:

- Replacement Housing Management system went live 20th July 2020. The cutover was completed very smoothly with remote support from the supplier and all staff working from home;
- 80% of server upgrades completed with the remaining servers to be completed by end of October 2020;
- Application upgrades for Uniform & Public Access (planning); TLC (land charges), Information@Work (document management) & Northgate (taxation and benefits) - roll out of Northgate Office Connect;
- Progress of New Systems: Testing stage of implementing Citizens Access Revenues Portal for Revenues & NNDR (allowing online/automated processing of revenues); Project start up for implementing CivicaPay to replace Northgate PARIS (improving online payments), Assure replacement for M3 loaded into Test environment – once implemented will support better citizen reporting of environmental issues;
- Email and Personal drives for SDC officers migrated into the Office365 cloud, making it easier for officers to access and collaborate on information;
- All councillors able to use laptops to attend meetings remotely including full Council meeting held in September;
- All officers provided with necessary equipment to be able to work effectively at home as part of the longer-term response to the Covid-19 pandemic.

What are we concerned about:

- Issues with some current system versions not being compatible with new Microsoft cloud technology, workarounds being designed for business continuity and upgrades planned to systems.
- Ongoing capacity issues linked to the Covid-response may limit the pace at which the Council can support digital change

People Plan



What's gone well this quarter:

- Supported staff through the return to the workplace – post Covid-lockdown. Safe systems of work put in place for services to operate safely during the pandemic; workplaces made Covid-secure; and all staff have been required to undertake risk assessments to ensure ongoing working arrangements (workplace and/or at home) are fit for purpose.
- Re-instigated regular all staff briefings to ensure employees are kept up to date on new developments, e.g. local government reorganisation
- Agreed shift of focus on People Plan as response to LGR – focus will be on supporting the organisation through change.

What are we concerned about:

- Capacity, e.g. reduction in communications resources at this critical time.

Use of assets



What's gone well this quarter:

- Supported the delivery of flu vaccinations in South Milford through our community centre. Offered support to the wider primary care networks.
- Portholme Cresecnt car park has been made available for a Mobile Covid Testing Station to enable residents of Selby easy access to Covid testing;
- New Tariff Regulations Orders have been issued for Council car parks in Selby which will see the introduction of a new tariff and payment card for car park users.

What are we concerned about:

- N/A

Value for Money



What's gone well this quarter:

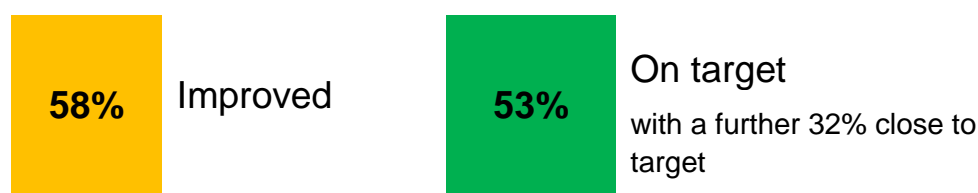
- Council has agreed updated budget and Medium Term Financial Strategy.
- We have awarded several contracts during Q2 for services across the Council including Planning Policy, Economic Development and Housing. Contracts include: Local Plan viability study; conservation area appraisals; Burn Airfield flood risk assessment; Station Masterplan development advice; Visitor Economy marketing; damp works; fixed phone line; carbon trajectory.

What are we concerned about:

- Response to ongoing pandemic continues to place pressure on current and future year budgets.

Delivering corporate priorities: Exceptions Q2 2020/21

KPIs Summary



Indicator/action	Exception	Actions/Comments
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Positive performance - KPIs

% of Major planning applications within statutory or extension of time	Target exceeded	100% of major applications received within Q2 (16) were dealt with within statutory or extension of time, against a target of 60%, and compared to 75% in the previous quarter.
% of non-major planning applications within statutory or extension of time limit	Target exceeded	78.57% of non-major applications (110 out of 140) were dealt with within statutory or extension of time, against a target of 70% and compared to 73.77% in the previous quarter.
Total number of Empty Homes (6 months +) brought back into use through direct action (Year to date)	Target exceeded	In the first 6 months of 2020/21 59 properties that have been empty for over 6 months have been reoccupied.
Average days to process new benefit claims (total)	Target exceeded	15.63 days, against a target of 22 days, compared with 26.35 in Q1, and 17.19 in Q2 the previous year.
Average days sick per FTE (full time employee) Rolling 12 months	Performance improved	Staff sickness has reduced for the fifth consecutive quarter – from 8.9 days/FTE in Q1 19/20 to 5.8 days/FTE in Q2 20/21. In addition to measures being taken pre-lockdown, a subsequent reduction in face to face (reducing contact with others) and the additional flexibility of staff working at home have supported an accelerated reduction in the first half of this year.

Positive performance - Response to Covid-19

New Self-isolation payment introduced	Commenced on target. A new scheme to pay those on low income £500 when they are required to isolate due to a positive Covid-19 test or due to contact with someone with Covid-19 has been introduced.
Business Rate Relief	Newly announced business rate reliefs to retail, hospitality and children's nurseries - to date relief has been awarded on 1050 accounts at just over £7 million.
Environmental Health, Enforcement & Licensing	Received and responded to 160 complaints, in addition to daily requests from businesses and residents. Pro-actively provided advice and support to over 300 businesses to help them comply with the new legislation through responding to emails, direct contact, mail shots, social media campaigns and targeted technical guidance. Had dialogue/communication with organisers of events to persuade them to stop or impose restrictions on events taking place that would involve large public gatherings. Used intel from complaint feedback to target sector specific businesses and undertaken spot checks and assessed compliance with the relevant Covid-19 regulations and government guidance

Delivering corporate priorities: Exceptions Q2 2020/21

Indicator/action	Exception	Actions/Comments
Performance concerns - KPIs		
% of Sundry Debt collected	Target not met	50.61% against a target of 63.86%. A large invoice for £258k was raised at the end of September which has significantly impacted on the collected rate for Q2 – once payment is received the collection rate will be back on track with target.
% stage 1 corporate complaints fully responded to in required timescale	Target not met	78% (target 90%) - 7 out of 9 complaints responded to within time, compared to 86% in the previous quarter.
Percentage of stage 2 corporate complaints fully responded to in required time	Target not met	58.33% (target 90%) - 7 out of 12 complaints responded to within time, compared to 100% in the previous quarter. This is mainly due to officers deadline with Covid-19 emergency work.
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Data not available	The suspension of all but emergency repairs due to the coronavirus outbreak continues to severely impact performance in Q2 albeit we are making excellent progress in addressing the resultant backlog of works. At the current time, there are now only 30 outstanding urgent (P2) repairs within the system, compared to in excess of 300 in Q1; and as a result of this success, we have been able to re-introduce a return to normal delivery of P2 repairs from 1 st October 2020. Delivery on the backlog of non-urgent (P3) repairs has also now commenced and significant progress is being made on reducing the backlog; with circa 540 repairs now outstanding in the system against in excess of 1,000 at the end of Q1.
Average days to re-let Standard and Major Void Types	Data not available	The Government suspension of all but essential house moves during the lockdown period continues to impact turnaround times on our void properties. Despite the prohibition on moving home, the number of properties being returned to the Council during the period remained relatively constant. Although progress has been made in reducing the overall numbers, there remain 66 'live' voids in the system, of which the overwhelming majority (70%) fall within the 'refurbishment void' category. 23 of these properties have been allocated to our major works contractor for completion as they require significant damp and/or elemental replacement works.

Delivering corporate priorities: KPIs Q2 2020/21

PI Status		Short Term Trends		Long Term Trends	
	Alert		Improving		Improving
	Warning		No Change/Not applicable		No Change/Not applicable
	OK		Getting Worse		Getting Worse

KPI	Direction of Travel	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
Residual household waste per household (kg)	Aim to Minimise	133	138	145	148	TBC	137			
% Household waste recycled	Aim to Maximise	48.72	36.23	32.14	49.02	TBC	30.12			
Number of SMEs supported	Aim to Maximise	45	47	13	106	48	50			
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	95.87	99.24	85.06	N/A	N/A	90			N/A
Total number of Empty Homes (6 months +) brought back into use through direct action (Year to date)	Aim to Maximise	34	36	39	0	59	5			
% of Council Tax collected	Aim to Maximise	56.99	84.40	98.33	28.96	56.40	57.90			
% of Council Housing Rent & Arrears collected	Aim to Maximise	94.83	97.22	98.34	92.95	TBC	92.76			
% of Non-domestic Rate collected	Aim to Maximise	54.41	81.27	99.18	25.86	51.52	55.00			
% of Sundry Debt collected	Aim to Maximise	63.86	69.24	99.1	45.79	50.61	63.86			
Amount of planned savings achieved (£)	Aim to Maximise	777k	786k	768k	156k	156k	156k			
Average days to process new benefit claims (total)	Aim to Minimise	17.19	24.00	19.12	26.35	15.63	22.00			
Average days to process Change of Circumstances	Aim to Minimise	3.82	4.29	2.10	3.15	3.13	8.40			
% of Major applications within statutory or extension of time	Aim to Maximise	77.78	100	80	75	93.75	60			
% of non-major applications within statutory or extension of time limit	Aim to Maximise	68.05	83.75	82.61	73.77	78.57	70			
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	73	100	29	86	78	90			
% of FOI responded to within 20 days	Aim to Maximise	89.19	86.84	90.96	92.19	85.16	86			
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	5.00	4.00	5.00	N/A	N/A	10			N/A

KPI	Direction of Travel	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.36	1.08	1.96	1.91	2.36	2			
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Aim to Maximise	32.41	34.66	54.38	70.15	64.06	50			
Corporate health & safety: The number of incidents reported	Aim to Minimise	3	3	1	0	1	3			
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	8.49	8.16	7.76	6.9	5.8	5			
Amount of Business Rates retained (million £s)	Aim to Maximise	11.2	11.2	11.2	11.2	11.2	7.5			
Council Tax base	Aim to Maximise	31479	31565	31710	31469	31927	31808			
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	66.67	100	33	100	58.33	90			
Number of missed waste collections	Aim to Minimise	270	247	253	N/A	TBC	186			
Number of visits to combined leisure centres	Aim to Maximise	96.35k	87.3k	93.3k	N/A	27.3k	TBC			N/A
% of active members participating in one or more sessions a week	Aim to Maximise	43.3	46.01	N/A	N/A	N/A	51			N/A
% conversions to full membership from participants in health referral programmes	Aim to Maximise	36	36	N/A	N/A	N/A	30			N/A
% participants completing health referral programme	Aim to Maximise	72	66	N/A	N/A	N/A	54			N/A
Memberships at combined leisure centres	Aim to Maximise	4,324	4,393	N/A	N/A	2,441	TBC			N/A
Average days to re-let Standard Void Types	Aim to Minimise	22	25.3	23.3	N/A	N/A	26			N/A
Average days to re-let Major Void Types	Aim to Minimise	50.2	37.9	46.2	N/A	N/A	45			N/A

Context indicators

Q2 2020/21

These indicators are those which we may be able to influence, but not directly affect.

Indicator	Update frequency	Previous Value	Latest Value	Regional comparison
Resident population of the district	annual	89,100	90,600	n/a
% of the district population of working age (16-64)	annual	61.4	61.1	below average
% of the district population aged 65+	annual	19.9	20.1	above average
% working age population in employment	quarterly	72.6	73.4	below average
% working age population claiming Job Seekers Allowance	quarterly	0.6	0.7	below average
% working age population qualified to Level 4+ (annual measure)	annual	34.7	30	below average
% working age population with no qualifications (annual measure)	annual	8.3	6.9	below average
Total Gross Value Added (£)	annual	1,930m	2,110m	n/a
Business births	annual	480	580	n/a
% business survival rate (2-year)	annual	77.8	74	above average
Median Gross Weekly Pay for Full-Time Workers £ (Workplace- based)	annual	584.1	582.4	above average
Unemployment Rate - % of 16-64 working age population	quarterly	2.8	2.5	below average
% adults defined as overweight or obese (annual measure)	annual	63.5	69.6	above average
% children defined as overweight or obese (at year 6) (annual measure) (reported in Q4)	annual	31.96	33.59	above average