



Report Reference Number: E/20/11

To: Executive
Date: 3 September 2020
Status: Non-Key Decision
Ward(s) Affected: All
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Title: Corporate Performance Report - Quarter 1 2020/21 (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:

- 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 April to June 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 1

To summarise progress in quarter 1:

- 50% of KPIs are showing improvement over the longer term, or have maintained 100% performance.
- 55% of KPIs are on target - a further 18% of KPIs are within acceptable tolerances.

The impact of Covid-19 on service delivery and performance during Q1.

During Q1 we maintained a good level of performance across services areas. This was at a time when there was an increased demand for some services e.g. council tax support and hardship payments to residents, and additional services were delivered, including payment of government grants and support to businesses and calls to support vulnerable residents.

We continued to maintain a customer facing presence through telephony and online channels.

We successfully implemented a new waste collection service and saw an increase in collection volumes. Throughout Q1 customers experienced no disruption to waste collection services.

We maintained an emergency response service during lockdown to ensure all emergency repairs were undertaken and properties were made safe.

The government suspended all but essential house moves during the lockdown period and therefore void properties were unable to be let during this time.

No leisure services were delivered during Q1 due to lockdown restrictions imposed by the government.

2.3 What went well in quarter 1

- Number of SMEs supported - 106 (against a target of 50). These numbers are significantly up based on the nature of the work through Q1 that related to Covid-19 business support. There was a significant increase in short term advice for businesses, which different in context to

normal work is just as important.

- % of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels - Overall, in Q1, 70% of forms were submitted online (604 out of 861), exceeding the 50% target - this included 80% of all direct debit mandates and 79% of new benefit claims.
- Stage 2 complaints – There were no escalation of stage 1 complaints to stage 2 in Q1, compared to 5 in Q1 the previous year. With officers having been utilised for other duties due to Covid-19, a dedicated officer has assisted with stage 1 corporate complaints – this has helped to reduce escalation to stage 2.
- Council Housing Rent and Arrears and Sundry Debt Collected - both these collection KPIs exceeded target. Given the demanding circumstances the team have been working under e.g. home working, undertaking rigorous testing on the new housing system and dealing with customer's financial impact from Covid-19 this is an excellent achievement.

Positive performance – Other

- Support to vulnerable residents - 2365 calls have been made to Covid-19 'Shielded' residents, with 75% of those being recorded as 'No support needs identified'. Resident response to these calls has been positive.
- Payment of government grants to business - 1465 Small Business and Retail Hospitality grants have been paid totalling £16.7m. Almost 100 Discretionary Grants have also been paid to businesses totalling £800k.
- Payment of council tax support and hardship payments to residents - Since the end of March the Council Tax Support caseload has increased by 9.3%. 421 more claimants received support. All working age claimants received an additional £150 council tax support hardship payment where they had at least this amount still left to pay for the year. This was 1754 claimants and the total given in hardship payments has been £248k.
- Reopening the high street - A Reopening High Streets Safely Plan is being implemented. SDC has been awarded c.£80k from the Government's Reopening High Streets Safely Fund to support delivery of marketing, information provision and temporary changes to the public realm 'Back to Business' packs have been created and delivered to over 150 businesses. Temporary interventions such as pavement stencilling & bollard covers have been installed to support social distancing.
- Maintaining service delivery - Despite lockdown and staff working at home, we continued to maintain a customer facing presence with Customer Services Advisers maintaining telephony and online channels.

- Successfully implemented new waste collection arrangements, minimising service disruption all during a period of Covid-19 related lockdown. The collection services experienced a significant increase in tonnage collected during this period amounting to a 25% increase (over 1000 tonnes) with no disruption to collections experienced. (Data for missed bins was not reported during Q1 due to an amnesty period for the start of the new collection service).

2.4 What did not go so well in quarter 1 – and what are we doing about it

- Total number of Empty Homes (6 months +) brought back into use through direct action - Activity in Q1 has been affected by the Covid-19 crisis with no empty homes brought back into use through direct action by the Council. Towards the end of the Q1 our Interim Empty Homes Officer returned to the authority and has recommenced discussions with and support to relevant owners. We would expect to see progress during Q2 and would still expect to meet year end targets.
- Average days to process new benefit claims - The average time to process new housing benefit claims for Q1 was 26.35 (target 22 days). One claim processed in June took over 200 days to process due to delays in waiting for information from the Pension Service - without this claim the figure would have been 15.58 days.
- Stage 1 complaints - 86% of complaints (6 out of 7) were dealt with within the timescale (target 90%). There were 7 stage one complaints in Q1 (compared to 25 in Q1 last year).
- Average days sick per FTE (full time employee) Rolling 12 months – 6.9 days (target 5), compared to 7.76 in the previous quarter and 8.94 in Q1 the previous year. Whilst the rolling 12 month target has not been met, sickness figures for Q1 are significantly improved on both the previous quarter and the same period last year. Against a monthly target of 0.41 days per FTE, the figures for April were 0.45 days/FTE, for May 0.26 and for June 0.39. The challenge is to maintain those staffing levels as lockdown is released and learn from what was working well during lockdown – such as the benefits of flexible and homeworking.
- Amount of planned savings achieved (£) – forecast £156k, a shortfall of £602k against the £758 target. The planned savings programme has been impacted by Covid-19, with delays to projects and savings delivery as a result of pressure on staff resources.

Performance – Temporary suspension of services

- Average days to re-let voids – the government suspension of all but essential house moves during the lockdown period has resulted in a significant increase in turnaround times on our void properties, as well as a sizeable increase in the number of voids currently in the system.

Despite the prohibition on moving home, the number of properties being returned to the Council during the period remained relatively constant, averaging around 5 per week. Housing colleagues have recently been able to re-commence lettings and whilst they are working hard to address the backlog there remain 15 properties within the system which are completed awaiting customer sign-up. Property Services staff are currently working on a further 41 properties, with an additional 19 refurbishment voids awaiting return to operations of our major works contractor on 3rd August 2020.

- Emergency/urgent repairs to council-owned properties completed within agreed timescales - the suspension of all but emergency repairs due to the coronavirus outbreak has severely impacted performance in Q1 and resulted in a substantial backlog of urgent/non-urgent repairs which it is anticipated will take a significant period of time to clear. At the current time, there are in excess of 300 urgent repairs outstanding within the system. On 20th July delivery was re-commenced. Addressing the backlog and re-introducing adherence to the 5 day published response period will take a number of weeks to achieve, we aim to return to the normal 5 day target by 30th September 2020. Non-urgent repairs backlog is currently in excess of 1000 jobs is however expected to take significantly longer to address and it is fully anticipated the backlog will continue to increase in the short-term due to working to Covid secure guidelines.

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 1 2020/21

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