



Report Reference Number: E/20/26

To: Executive
Date: 3 December 2020
Status: Non-Key Decision
Ward(s) Affected: All
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Lead Executive Member: Mark Crane, Leader of the Council
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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

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