



Report Reference Number: E/20/39

To: The Executive
Date: 11 March 2021
Status: Non-Key Decision
Ward(s) Affected: All
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Lead Executive Member: Councillor Mark Crane, Leader of the Council and Lead Member for Leisure, Strategic Matters, External Relations and Partnerships
Lead Officer: Stuart Robinson, – Head of Business Development & Improvement

Title: Corporate Performance Report - Quarter 3 2020/21 (October 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. The report is noted and approved
- ii. Executive consider any further action they wish to be taken as a result of current performance.

Reasons for recommendation

The reporting of performance data enables the Council to demonstrate progress on delivering the Council Plan Priorities to make Selby District a great place.

1. Introduction and background

- 1.1 High level performance reporting of progress against the Council's priorities – as set out in the Council Plan 2020-2030 – is a key element of the performance management arrangements.

- 1.2 Progress on delivering the Council's priorities is demonstrated by a combination of:
- progress against priority projects/high level actions (are we meeting/expecting to meet delivery timescales); and
 - performance against KPIs (are targets being met; are we getting better)

1.3 **Changes to the quarterly performance report from Q3 onwards**

To support monitoring of progress against the Council Delivery Plan priorities changes have been made to the format of the quarterly performance report. The delivering corporate priorities summary of what's gone well and what we are concerned about for each priority, previously located at the start of Appendix A, has been replaced with a separate Council Delivery Plan 2020-23 Monitoring Report (see Appendix A). The Monitoring Report clearly sets out the objectives, actions and key milestones under each theme and provides overall commentary and RAG rating for each action.

- 1.4 Appendix B sets out the detail in terms of progress (or otherwise) of KPIs.

2. **Reporting Period**

- 2.1 The specific focus of this report covers the period October to December 2020. The Covid-19 pandemic continued throughout this period and this period included a month (November) when the Selby district was subject to a [national lockdown](#). Selby was subject to ['tier 2 restrictions'](#) for the majority of the remainder of the quarter.

2.2 **Summary of progress**

Quarter 3

To summarise progress in quarter 3:

- 56% of KPIs reported are showing improvement over the longer term or have maintained 100% performance.
- 68% of KPIs reported are on target – the remaining 32% of KPIs are within acceptable tolerances.

It should be noted that no leisure services were delivered in Q3 due to Covid-19.

2.3 **What went well in quarter 3**

2.3.1 Response to Covid-19

- Environmental Health, Enforcement and Licensing have:
 - Received and where necessary officers have responded to 258 reports/complaints, in addition to requests from businesses and residents for advice.
 - Pro-actively provided advice and support to businesses to help them comply with the new legislation through responding to emails, direct contact, mail shots, social media campaigns and targeted technical guidance.
 - 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.
 - The inspection of those food businesses that continue to operate has also provided the opportunity for officers assess COVID-19 compliance and to offer advice.
 - Continue to work closely with colleagues at NYCC and the Police to share intelligence and co-ordinate responses and any necessary enforcement action that has been taken.
- Business Grants (as at Q3):
 - 399 businesses have received November closed lockdown grants, totalling £563,920.
 - 78 businesses have received the discretionary Additional Restrictions Grant, totalling £111,000.
- Community Safety – The Safer Selby Hub organised two Night-time Economy Operations in December, with partners from Selby District Council (Enforcement, Community Safety and Licensing) and North Yorkshire Police Licensing and Neighbourhood teams. The aim of the operations was to ensure that licensed premises were compliant with the Covid-19 regulations in force at that time. Advice and support were offered to the licensees alongside public engagement and education. 57 premises across the district were visited with 2 premises getting a repeat visit. 5 CIN's (Coronavirus Improvement Notices) were issued and 2 FPN's (Fixed Penalty Notices) of £1000 each were issued.
- Customer Contact – Customer Services dealt with an increased demand for information in relation to Covid-19 grants and support available. Despite this they managed to keep within the 2 minutes

average wait time (1.53 minutes) and answered 3921 emails (compared to 3187 face to face contacts in Q3 last year).

2.3.2 Positive Performance - KPIs

- Empty homes - 30 empty homes (6 months or more) were brought back into use in quarter 3, taking the total for the first 9 months of 2021/21 to 89 properties, due to the phenomenal efforts of the Empty Homes Officer and the Council Tax team.
- Urgent Repairs - lessons learned during the first lockdown, coupled with changes to operating procedures enabled us to continue delivering urgent repairs throughout the second lockdown in November. Whilst this is obviously a welcome improvement on the position at the end of Q2, it is worth noting challenges continue to exist, particularly in light of high infection rates locally and the impact this has on staff and customer availability to continue achieving targets.
- Customer contact centre – telephones – the average wait time before speaking to an advisor was 1.53 mins against a target of 2 mins, compared to 2.36 in the previous quarter.
- Corporate complaints – 100% of stage 1 complaints were responded to within in the required time, compared to 78% in the previous quarter and 100% of stage 2 complaints were responded to within time, compared to 58.33% in the previous quarter. This was in part due to an officer providing support to colleagues to turn around complaints whilst they were undertaking Covid-19 related work.
- Staff sickness - has reduced for the sixth consecutive quarter – from 8.9 days/FTE in Q1 19/20 to 5.56 days/FTE in Q3 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.

2.4 **What did not go so well in quarter 3 – and what are we doing about it**

- Housing Development - due to other Covid related work, phase 2 work to develop the tenders for each of the sites was not completed in Q3 as originally envisaged. This will now be progressed/completed in Q4 with the aim of issuing to market in Q1 21/22.
- Digital Transformation – whilst progress continues, and the work delivered to date has supported the Council to effectively respond to the challenges of the Covid pandemic, there have been some delays to

specific projects – such as improvements to support customer self-service and automation of taxation and benefits – due to re-prioritisation of service resources to respond to new Covid-related requirements whilst other projects have been delayed by suppliers.

- Routine Repairs - in September we commenced work to reduce the backlog of routine repairs caused by the initial lockdown in March and were making excellent progress in bringing the numbers down when unfortunately, the Government introduced a further national lockdown in November. The suspension of delivery of the backlog of routine repairs remained in place throughout December and was due to be reviewed and reinstated from 11th January 2021 when regrettably a third national lockdown was announced. At the present time, we continue to prioritise emergency and gas repairs – which is having a negative effect on the numbers of outstanding routine repairs.
- Voids - unlike during the March 2020 lockdown, the Government did not choose to suspend house moves during the November lockdown. Whilst this has enabled the Council to continue re-letting properties returned to us, the numbers of void properties has remained stubbornly high during Q3. We continue to see high numbers of properties returned which fall within the 'refurbishment void' category (42%), with a further 25% being 'major' voids requiring replacement of at least one key element. There are currently 72 properties in total which are currently void and we are working with a number of our contractor partners to bring these properties back in to use as swiftly as possible.
- Council Tax collected - 83.89% of the 2020/21 council tax liability has been collected as at 31/12/20 - £1,065K behind the target of 85.6% and £315k behind the position we were in as at 31/12/19. (Payments made between 24/12/20 - 31/12/20 will be included in Q4 figures).
- Non-domestic Rate collected - 77.26% of the 2020/21 NNDR liability has been collected as at 31/12/2020 - £1,578k behind the target of 82% and £1,335k behind the position we were in as at 31/12/2019. (Payments made between 24/12/20 - 31/12/20 will be included in Q4 figures).

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 2020/21

Appendix B: Corporate Performance Report Quarter 3 2020/21

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