



Report Reference Number: E/21/9

To: Executive
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Status: Non-Key Decision
Ward(s) Affected: All
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Title: Corporate Performance Report - Quarter 4 – 2020/21 (January to March)/Year End 2020/21

Summary:

The quarterly Corporate Performance Report provides a progress update on delivery of the Council Plan 2020-23 as measured by a combination of: progress against priority projects/high level actions; and performance against KPIs.

This report also includes a year-end summary of progress on delivery of the Council Plan 2020-23 as measured by year-end performance against KPIs in 2020/21 compared with year end data for KPIs in 2019/20.

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 2020-23 – 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 There are three parts to this report:

- the Council Delivery Plan 2020-23 Monitoring Report (Appendix A) which sets out the objectives, actions and key milestones under each theme and provides overall commentary and RAG rating for each action (updates as at the end of April 2021);
- the quarterly Corporate Performance Report (Appendix B) which sets out the detail in terms of progress (or otherwise) against the Council's priorities in quarter 4 of 2020/21 (covering the period January to March 2021); and
- the Year End summary report (Appendix C) which covers performance across the whole of 2020/21.

Throughout 2020/21 Covid-19 was a live incident, which led to a number of 'lockdowns' - this inevitably had an impact on the delivery of a number of services and subsequently the performance monitoring and reporting of a certain KPIs e.g. leisure services.

Greater detail on annual performance will be covered in the Annual Report which will be reported separately to Executive.

2. Reporting Period

2.1 This report covers the period January to March 2021. The Covid-19 pandemic and national lockdown continued throughout this period.

2.2 Summary of progress

Quarter 4 2020/21

To summarise progress in quarter 4:

- 56% of KPIs are showing improvement over the longer term or have maintained 100% performance.
- 69% of KPIs are on target - a further 31% of KPIs are within acceptable tolerances.

2.3 What went well in quarter 4

2.3.1 Response to Covid-19

- **Reopening High Streets Safely (RHSS)** funding focussed on communications and safety measures including; new campaign material with messages such as 'support your local high street safely', and reinstalling social distancing signage and lamppost banners. Two RHSS funded business workshops were held to support retail and hospitality businesses during lockdown, these training and networking sessions gave businesses the opportunity to plan ahead for reopening and attract customers back. A total of £33,351.21 has been claimed through this grant.

- **Environmental Health, Enforcement and Licensing** have:
 - Received and where necessary officers have responded to 74 reports/complaints this quarter, which gives a total of 333 for the working year, 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.
 - Supported the work of the COVID-19 Outbreak Control Teams (OCTs) by working closely alongside colleagues from Public Health England, Health and Safety Executive and NYCC to manage COVID-19 outbreaks related to workplaces and the local community.
 - Continued 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**

There has been a significant increase in the amount of work for the team leading on the payment of Covid business grants during the last 14 months with the following payments made to businesses -

 - Local Restrictions Support Grant (Closed addendum) 5 Jan onwards – 559 businesses paid a total of £1,270,440, this grant was for businesses who were mandated to close in the January national lockdown
 - Closed Businesses Lockdown Payment - 559 businesses paid a total of £2,540,000, this grant was for one off payment for businesses who were mandated to close in the January national lockdown
 - Local Restrictions Support Grant (Closed addendum) 16 Feb onwards – 553 businesses paid a total of £1,316,148, this grant was a further payment for businesses mandated to close in the continued national lockdown.

Despite this the performance of the team has been maintained and the general workload has been managed. This has been done by routine reviews being reduced, using a Debt Recovery Officer and our Visiting Officer to work on taxation work and the team doing overtime.

- **NNDR Collection**

The focus has been on supporting businesses through grant payments and other signposting for help to ensure they can continue to trade. The performance target for NNDR has been impacted by the economic impact of COVID-19 and the team have been unable to issue recovery notices for business rates due to the backlogs at the courts. In 2020/21 the Council collected £31.3m NNDR - well below the £39.5m collected in 2019/20 (impacted by the economic impact of Covid-19 and mirroring the country as a whole). The collection rate fell from 99.1% in 2019/20 to 94.2% in 2020/21 - this rate was above the national average (93.0%) - but compared to other councils this places us in the third quartile of performers - 165th out of 318 councils.

2.3.2 Positive Performance – KPIs

- People accessing benefits forms and taxation direct debit forms online in relation to other channels – in Q4 98% of taxation direct debit mandates were received online and 76% of new benefit claim forms were received online, contributing to an overall figure of 81.95%.
- Average days sick per full time employee – has reduced for the seventh consecutive quarter – from 8.9 days/FTE in Q1 19/20 to 3.78 days/FTE in Q4 20/21 (target 5 days).
- Council Tax collected - 98.11% collected (target 97.9%) – this is despite the Covid-19 pandemic. This council tax collection rate places Selby Council just outside the top 10% of performers in the country – 33rd out of 318 councils - and performance is well above the national average (95.7%)
- Increased support provided for SMEs - 80 supported (target 50) - due in part to the demands of Covid-19 pandemic.
- Affordable homes (annual) – 137 provided - 40% of the annual target (342) for the total housing requirement of additional homes in the district.
- The first full year of the new recycling service has been completed and despite the impact of Covid-19 both on collections and on the tonnage of residual waste produced, the overall recycling rate has risen 2.11% from 42.7% to 44.81%. Residual waste tonnages increase by 8.8% (1,902 tonnes) mainly due to home working / home schooling and the closure of the HWRC's in Q1. Dry recycling tonnages increased by an impressive 39% (2,367 tonnes). Initial benchmarking indicates that SDC's recycling

service has performed better in terms of overall recycling rates and tonnages collected than the other North Yorkshire district and borough councils. A full report on the performance of the new service will be going to the Executive later this year when further benchmarking data is available.

2.3.3 Changes to KPI target from Q4

Customer contact - wait time before a customer phone call is answered by an advisor – the target has been increased from 2 mins to 5 mins. This is to reflect the change in business and the fact that calls are taking much longer due to advisors having multiple areas to deal with.

2.4 What did not go so well in quarter 4 – and what are we doing about it

- Council house repairs:
 - Emergency and priority repairs – have continued as a priority despite lockdown and there is no backlog of jobs.
 - Routine Repairs – the suspension of non-urgent routine repairs throughout the third national lockdown has resulted in a backlog of such works.

As restrictions are gradually eased in line with the national Government roadmap, we are implementing measures to re-introduce delivery of non-urgent repairs going forward and identifying additional resources to address the backlog of repairs as soon as possible.

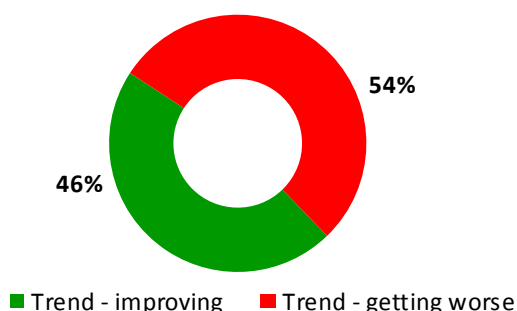
3 Annual Performance Report

3.1 Appendix C sets out the detail in terms of progress (or otherwise) against the Council's priorities during 2020/21.

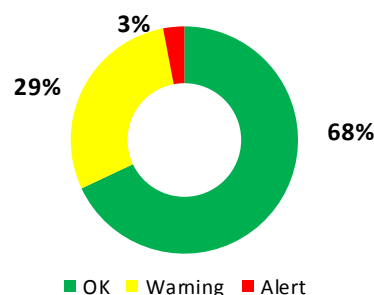
The Annual Report (subject to a separate report to Executive) captures what went well/less well in greater detail. A summary of performance is set out in the charts below:

3.2 A summary of performance in 2020/21 is as follows:

2020/21 Trend Analysis



2020/21 Target Analysis



This table shows how we have performed in 2020/21 in comparison to 2019/20. It only includes those indicators which are directly comparable.

This table shows how we have performed in 20/21 against our annual targets. It does not include data only KPIs and those KPIs we were unable to report on due to the impact of Covid.

3.3 When compared to 2019/20:

Trend analysis

Year	Improved performance	Reduced performance	No change
2020/21	46%	54%	-
2019/20	44%	56%	0

Target analysis

Year	On target	Amber warning	Missed target
2020/21	68%	29%	3%
2019/20	72%	3%	25%

3.4 Impact of Covid-19

The impact of Covid-19 (as shown in Appendix C) has resulted in a backlog of work in a number of service areas, detailed below:

Repairs: (data provided as at 17/5/21)

- During the first lockdown in March 2020 we attended emergency (P1) repairs only; urgent (P2) and routine (P3) repairs were put on hold. Void works continued but under strict 'social distancing' guidelines.

- The restrictions resulted in a significant backlog of P2 and P3 repairs when lockdown ended; circa 300 and 1,100 respectively.
- From July until the second lockdown in November 2020, we were able to reduce the waiting list for P2 and P3 repairs to around 30 and 540 respectively.
- The implementation of further lockdowns have meant we have once again had to put non-urgent P3 repairs on hold. Currently circa 1,383 waiting P3 repairs in the system relating to 924 properties.

Voids- average days to re-let properties:

The 20-week moratorium impacted on performance in Q1 & 2. Leading to targets not being met in this period. In addition, the moratorium on moving homes during lockdown theoretically should have suppressed void numbers. However, there was increase to 143 properties which pro rata is an increase in year of 24% overall.

Covid disproportionately impacts smaller voids due to the more frequent requirement for trade changes e.g. less works for each trade results in more individuals needing to visit, this equates to greater sanitisation of the work environment by those involved, therefore taking longer to complete.

This has led the full year performance figures of Standard voids - 33.26 days (target 26) and major voids - 52.11 days (target 45).

Planning Applications/Enforcement:(data provided as at 27/5/21)

- In Development Management (DM) there is currently a backlog of approximately 272 planning applications. This is around 40% above the carrying capacity of the approved departmental structure.
- Planning Enforcement has a backlog of 153. This is around 37.5% above the carrying capacity of the approved departmental structure.
- During the last twelve months (including the last quarter) we have seen an increase in the number of applications and the service has had a number of vacancies. In addition, covid has impacted on site visits, the ability of statutory consultees to provide comments and decision making. There was also a backlog in DM and Enforcement before Covid. We are working to address including recruitment to vacant posts, looking at process and considering whether additional resources are required.

Environmental Health/Enforcement (data as of end of Q4):

Due to additional COVID related work, the Services have focused their work on COVID related environmental health and enforcement work, leading to:

- **Food Hygiene Inspections** – A total of 74 inspections due in the working year are overdue. These inspections are predominantly

setting specific and relate to the likes of care and educational settings where access has not been possible or deemed appropriate. In addition some of the more recent new food premises registrations are requiring an inspection visit.

- **Caravan Sites** – Backlog of inspection visits due to access issues.
- **Inspection of Industrial Permitted Premises** – Limited opportunity to undertake site visits alongside face to face appointments has resulted in more desktop or remote interventions, which whilst these are informative they will need supplementing with additional site visits in some cases.
- **Private Water Supplies** – Routine sampling and the statutory risk assessment of these supplies has not been possible over the last 12 months.

4. Alternative Options Considered

N/A

5. Implications

N/A

5.1 Legal Implications

None

5.2 Financial Implications

Delivery of Corporate Plan priorities is reflected in the Medium Term Financial Strategy.

5.3 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.

5.4 Council Plan Implications

This report provides a progress update on delivery of the Council Plan 2020-23.

5.5 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.

5.6 Other Implications

N/A

5.7 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.

6. Conclusion

- 6.1** The performance data demonstrates continued performance improvement and delivery against Council Plan Priorities.

7. Background Documents

None

8. Appendices

Appendix A: Council Delivery Plan 2020-23 Monitoring Report Q4 2020/21
Appendix B: Corporate Performance Report Quarter 4 2020/21
Appendix C: Corporate Performance Report KPIs Year End 2020/21

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