



Report Reference Number: E/21/18

To: The Executive
Date: 9 September 2021
Status: Non-Key Decision
Ward(s) Affected: All
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Lead Executive Member: Cllr Mark Crane, Leader of the Council
Lead Officer: Stuart Robinson, Head of Business Development & Improvement

Title: Corporate Performance Report - Quarter 1 2021/22 (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 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) see Appendix: A Council Delivery Plan 2020-23 Monitoring Report; and
- performance against KPIs (are targets being met; are we getting better) see Appendix B: Corporate Performance Report.

2. Reporting Period

2.1 The specific focus of this report covers the period April to June 2021. The Covid-19 pandemic continued throughout this period.

2.2 Summary of progress

Quarter 1

To summarise progress in quarter 1:

- 70% of KPIs reported are showing improvement over the longer term or have maintained 100% performance.
- 83% of KPIs reported are on target – with 13% of KPIs within acceptable tolerances.

We are currently finalising a covid 19 variation to the leisure contract that includes revised KPI's and as such we are currently not reporting any leisure KPI's due to the variation and the fact that leisure centres have been closed most of last year and part of this year.

2.3 What went well in quarter 1

The Council successfully delivered the co-ordination of the North Yorkshire Police, Fire and Crime Commissioner election with its Chief Executive, Janet Waggott being the Police Area Returning Officer (PARO) for the area. This involved working closely with the seven other authorities in the North Yorkshire area.

2.3.1 Response to Covid-19

- **Environmental Health, Enforcement and Licensing have:**
 - Received and where necessary officers have responded to 27 reports/complaints this quarter, 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.
- Supporting 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.
- Supported the work of the Safety Advisory Group (SAG) by providing advice and support to the operators of events in the district to ensure they are adhering to the relevant COVID-19 guidance.

The inspection of those food businesses that continue to operate has also provided the opportunity for officers to assess COVID-19 compliance and to offer advice.

- **Business Grants** – applications for the Restart Grant were opened in early April and closed on the 30 June. Grant payments have been made to 535 businesses totalling £4,098,032.

2.3.2 Positive Performance - KPIs

- Average days to re-let void properties – void performance has improved during Q1 as the service continues its recovery towards pre-Covid standards, with all three categories now ahead of target as follows:

Standard voids – the average time taken to bring a standard void back into use has improved from 33.26 days in Q4 2020-21 to 23.53 days in Q1 2021-22 – a reduction on average of 9.73 days or circa 41%.

Major voids – the average time taken to bring a major void back into use has improved from 52.11 days in Q4 2020-21 to 43.75 days in Q1 2021-22 – a reduction on average of 8.36 days or circa 19%.

Refurbishment voids – the average time taken to bring a refurbishment void back in to use has improved from 113.48 days in Q4 2020-21 to 93.97 days in Q1 2021-22 – a reduction on average of 19.51 days or circa 20%.

- Repairs to council owned properties – Performance on repairs continues to see a gradual improvement as the service continues its recovery from the suspensions enforced as a result of Covid-19. At the end of the Q1 there were 2,541 repairs jobs outstanding, a reduction of circa 34% since early May. Of these outstanding repairs, there were 68 Priority 1 (P1) jobs outstanding at the end of Q1; a reduction of 85% on May, with open P1 repairs now accounting for only 2.7% of all outstanding repairs.
- Average days sick per full time employee – 3.96 days, against a target of 5 – this is a slight increase on the previous quarter figure of 3.78 days, but is a significant improvement compared to the 2022/21 Q1 figure of 6.9 days.
- Empty homes (6 months+) brought back into use – a total of 26 empty homes were brought back into use in Q1, exceeding the target of 5.
- Major planning applications – 100% of applications (3 out of 3) were dealt with within statutory or extension of time limit, exceeding the 60% target.
- Non-major planning applications – 82.98% of applications (156 out of 188) were dealt with within statutory or extension of time limit, exceeding the 70% target.
- Percentage of stage 2 corporate complaints fully responded in required time - 100% of complaints were responded to on time, exceeding the 90% target.

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

- Percentage of Council housing rent and arrears collected – 92.28% against a target of 93.60%. Testing on the new housing system has impacted on the day-to-day workload. The team continue to support tenants affected by the pandemic giving debt & benefit advice and support to assist them manage their rent payments.
- Planned savings – 184k against a target of 379K - All savings are set to be achieved in the general fund. The £195k saving from the new housing system in the HRA will not be achieved in 2021/22 as the 2nd phase of implementation will take place later in the year.

- Percentage of FOIs responded to within 20 days - 85.71% responded to within time, slightly below the 86% target.
- Percentage of stage 1 corporate complaints fully responded to in required time – 89% (8 out of 9), slightly below the 90% target, compared to 91% in the previous quarter and 86% in Q1 2020-21.

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 1 2021/22

Appendix B: Corporate Performance Report Quarter 1 2021/22

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