



Report Reference Number: E/21/26

To: Executive
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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 2 2021/22 (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 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 July to September 2021. The Covid-19 pandemic continued throughout this period.

2.2 Summary of progress

Quarter 2

To summarise progress in quarter 2:

- 57% of KPIs reported are showing improvement over the longer term or have maintained 100% performance.
- 63% of KPIs reported are on target – with 25% 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 have not recently been 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. From Q2 onwards we will be reporting three KPIs: number of memberships at combined leisure centres; number of visits to combined leisure centres; and number of GP referrals.

2.3 What went well in quarter 2

2.3.1 Response to Covid-19

- **Environmental Health, Enforcement and Licensing have:**
 - Received and where necessary officers have responded to 6 reports/complaints this quarter (reports received on Covid related matters have dropped in Q2 compared with Q1), in addition to requests from businesses and residents for advice;
 - Used intel to target sector specific businesses and undertaken spot checks and assessed compliance with the relevant COVID-19 regulations and government guidance;
 - Continued to support 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; and
 - 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.
- **Business Grants**
 - The Restart Grants closed for payment on 31 July 2021, in Q2 a further £741,784 was issued in grant payments to businesses to assist with reopening through the restricted measures. In August phase 3 payments of the Additional Restrictions Grant were considered and £477,408 in discretionary grants were issued in payments to eligible businesses.

2.3.2 Positive Performance - KPIs

- Total number of empty homes (6 months +) brought back in use through direct action - 28 empty homes were brought back into use in Q2, against a target of 10, compared to 29 in Q2, making the cumulative figure 57.
- The average wait time – in minutes – before a customer phone call is answered by an advisor for Q2 was 1.86 mins, against a target of 5 mins. This is an improvement on the Q1 figure of 2.87 mins. The team have delivered phone and email services, in addition to re-starting limited face to face appointments for issues that can't be resolved digitally (5 customer appointments in Q2).
- Percentage of people accessing benefit forms and taxation direct debit forms online in relation to other channels - 60% received online, against a target of 50% - this includes 76% of new benefit claim forms and 70% of direct debit mandates submitted online.
- Number of missed waste collections - the total number of missed bins for Q2 was 188, against a target of 321. This is across refuse, recycling and green waste collections and is an improvement on performance against Q2 2020/21 and 2019/20.
- Percentage of sundry debt collected - 55.80% sundry debt collected, ahead of the 45.79% target and an improvement on the Q2 figure for 2020/21 which was 50.61%.
- Average days to re-let standard void types – performance improvements seen in Q1 have continued into Q2 with the average time taken to bring a standard void back into re-use now sitting at 21.5 days - reduction of 2.03 days on Q1 - against a target of 26 days.

2.4 What did not go so well in quarter 2 – and what are we doing about it

- Percentage of stage 1 corporate complaints fully responded to in required time – 50% responded to in time (target 90%) – of the 14 complaints due a response, 7 were responded to in time, 3 were late and 4 were not responded to in Q2. In Q1 performance was 89%. Some complaints received are complex, often spanning several service areas and therefore take longer to respond to.
- Percentage of stage 2 corporate complaints fully responded in required time - 55% responded to in time (target 90%) – of the 11 complaints due a response, 5 were responded to late. Q1 performance was 100%. A dedicated officer will continue to proactively chase officers and provide support to help them meet the deadlines.
- Percentage of Non-domestic rate collected - 53.34% collected, against a target of 55% - £595k behind target but £649k ahead of the position we were in at this point last year when we collected 51.52%.
- Percentage of Council Tax collected - 56.26% collected, against a target of 57.5%, £819k behind target and £91k behind the position we were in at this point last year when the collection rate was 56.4%.
- Average days to re-let major void types – performance in Q2 has dipped slightly as a result of issues around longer lead times for such items as kitchens and resource challenges both internally and within our sub-contractor support. The average time taken to bring a major void back in to re-use is now sitting at 46.83 days – an increase of 3.08 days on Q1- against a target of 45 days.
- Average days sickness per full time employee (FTE) rolling 12 months – at 5.16 days per FTE – was slightly below the target of 5 days. This is higher than the Q1 figure of 3.96 days but is lower than the 5.8 days in Q2 the previous year. Whilst the majority of staff continued to work at home throughout Q2, the period saw the further relaxation of a number of national Covid-restrictions such as the requirement to wear face masks. Both nationally and locally Covid rates were relatively high at both the beginning and end of Q2. Anecdotally, it is suggested that the significant periods of isolation over the last 18 months reduced the immunity of the public to colds, flu and other respiratory illnesses.
- Planned savings – 184k against a target of 379k– savings in the general fund are on target to be met in the year. However, the savings earmarked in the HRA will not be met this year due to the delay to implementation of phase two of the housing system.
- 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 Q2 there were 2,169 repairs jobs outstanding, a reduction of circa 77% since early

May. Of these outstanding repairs, there were 46 Priority 1 (P1) jobs outstanding at the end of Q2; a reduction of 90% since early May.

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 2 2021/22

Appendix B: Corporate Performance Report Quarter 2 2021/22

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