



PART B:	RECOMMENDATIONS TO COUNCIL
REPORT TO:	POLICY AND RESOURCES COMMITTEE
DATE:	29 SEPTEMBER 2022
REPORT OF THE:	PROGRAMME DIRECTOR PEOPLE AND RESOURCES MARGARET WALLACE
TITLE OF REPORT:	DELIVERING THE COUNCIL PLAN – Q1 2022/23
WARDS AFFECTED:	ALL

EXECUTIVE SUMMARY

1.0 PURPOSE OF REPORT

- 1.1 This report details the quarter 1 performance across the Council and provides an update on the delivery of the identified Council Plan priorities including narrative of what has been started, completed and superseded.

2.0 RECOMMENDATION

- 2.1 It is recommended to Council that:

- (i) The progress report is noted.

3.0 REASONS FOR RECOMMENDATION

- 3.1 The Q1 report details the performance of the council against its targets. The results for this quarter suggest that the Council is performing well in many areas with 80% of indicators meeting or exceeding target.
- 3.2 The report also highlights the areas for improvement and includes narrative that details what steps are in place to help meet target; alongside an explanation of why the performance is currently not meeting target.
- 3.3 There are also several data only measures that are included. These are used to help track information and performance but don't have targets attached to them.

4.0 SIGNIFICANT RISKS

- 4.1 Failure to manage performance effectively could lead to a significant deterioration in service standards or risk the council failing to meet its statutory requirements. The Q1 performance report highlights areas where performance is below target and what remedial measures are underway to address any indicators that are outside of target. By reporting on performance on a quarterly basis it is anticipated that any progress can be reported alongside early identification of possible areas of concern.

5.0 POLICY CONTEXT AND CONSULTATION

- 5.1 The Q1 report links in with the delivery of the council plan and is a fundamental component of the Councils performance framework.
- 5.2 The report has been redesigned for 2022/23 to allow for a much greater degree of analysis; including starting to look at trends over time. Managers from across the business have been involved in the development of the report via the service planning process.

REPORT

6.0 REPORT DETAILS

- 6.1 The Q1 report highlights some significant achievements that have been delivered across the Council in the first months of 2022/23.
- 6.2 Graph 1 shows Ryedale performance in processing new HB claims in comparison to other NY councils which suggests that RDC continue to excel in this area (as reported throughout 2021/22). By including the benchmarking data it is hoped that the extent of how good this level of performance is can be recognised.
- 6.3 Recognition should also be given to the Planning Team for the income generated from searches which is 162% over target (generating £57,503 of income over the quarter). This is largely driven by Yorkshire Housing developments however does represent a substantial achievement for the team.
- 6.4 In terms of data only indicators the following should be considered. The number of ASB cases currently handled by the Council has increased massively with 107 cases currently recorded. Whilst there is much improved reporting and management alongside seasonal spikes there is a potential impact in terms of the council being able to manage such a large volume of cases over a sustained period. This should be kept under review with consideration made to any support that could be available to the team to enable them to manage such a large case load.
- 6.5 Whilst the number of complaints received has increased the ability of the council to respond in target times remains largely positive; especially for stage 2 complaints being closed within the target of 20 days. One quarter of the complaints received over this period relate to waste services. It should also be noted that the council received 20 compliments over the period; which is four more than the same period in 2021/22.

- 6.6 There are three indicators that need to be tracked where performance is currently not at target, these are:
- Prevention of homelessness through advice and proactive intervention
 - No. of empty homes brought back in to use
 - Standard searches completed in 5 working days

In all cases staffing and workload pressures have been identified as a primary issue for the indicator not meeting target.

- 6.7 It is also noted that the service managers in all cases are aware of the challenges in this area and have plans in place to address the performance, which includes recruitment, or in the case of 'empty homes' engagement with owners to assess what support the council can provide. In addition, in the case of 'empty homes' despite the council not being involved in as many cases the actual number of homes vacant for 6 months or longer has dropped to 360 from 388 in the previous quarter.

7.0 IMPLICATIONS

- 7.1 The following implications have been identified:

- (i) Financial
With regards to the performance report there are no direct financial implications; however, in order to remedy the areas of concern there will be likely increased expenditure on staffing resources.
- (ii) Legal

There are no legal concerns related to the performance report. As a result of this monitoring the Council is confident that it remains compliant with all relevant legislation and regulation and its data is accurate for submission to any external parties as required.
- (iii) Environmental, Ecological, Climate Change and Carbon

N/A
- (iv) Equalities

The content of this report has been assessed under the Council's Equality Impact Assessment process and it was determined that an EqlA was not required.
- (v) Staffing

As identified some of the challenges witnessed over Q1 relate to staffing shortages and the Council recruiting to vacancies. It is anticipated that these measures will help address the issues identified.

- (vi) Planning
N/A
- (vii) Health and Safety
N/A
- (viii) Crime & Disorder
N/A.
- (ix) Data Privacy
N/A

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Background Papers:
Appendix A: Quarter One Performance Report

Background Papers are available for inspection at:
Location or web address