



PART B:	RECOMMENDATIONS TO COUNCIL
REPORT TO:	POLICY AND RESOURCES COMMITTEE
DATE:	09 FEBRUARY 2023
REPORT OF THE:	PROGRAMME DIRECTOR PEOPLE AND RESOURCES MARGARET WALLACE
TITLE OF REPORT:	DELIVERING THE COUNCIL PLAN – QUARTER 2
WARDS AFFECTED:	ALL

EXECUTIVE SUMMARY

1.0 PURPOSE OF REPORT

- 1.1 This report introduces the Q2 performance summary; focussing on the delivery of key performance indicators that align to the Council Plan, statutory returns and narrative against the Council's identified objectives for the year.

2.0 RECOMMENDATION

It is recommended to Council that:

- (i) The progress report is noted.

3.0 REASONS FOR RECOMMENDATION

- 3.1 The Q2 performance report has already been presented to Overview and Scrutiny Committee as an update on the Key Performance Indicators (KPIs) outside of target at Q1. Performance through the Q2 remains good and there are no targets outside of their level of tolerance; with almost 90% of KPIs performing 'in target', and the remainder within their accepted tolerance levels.

4.0 SIGNIFICANT RISKS

- 4.1 The Council will be judged on its performance in relation to how it delivers its Council Plan. Each quarterly review identifies the progress made towards the delivery of the Council Plan, alongside highlighting key performance information relating to statutory returns. The review also provides a narrative review of the quarter including 'deep dives' into specific areas of performance that require further analysis or where a specific request has been made to provide additional detail.

4.2 By reporting on performance this way, the Council is able to review performance, establish trends and identify any significant risks linked to performance; specifically declining performance and any concerns linked to failure to discharge any statutory requirements.

5.0 POLICY CONTEXT AND CONSULTATION

5.1 The aims and objectives of the Council are defined within the Council Plan. The aims and objectives over the period 2020-2024 are broken down into 4 overarching categories of:

- Our Communities
- Our Economy
- Our Environment
- Our Organisation.

5.2 The performance report mirrors this structure providing clarity over what has been achieved in relation to each council priority.

REPORT

6.0 REPORT DETAILS

6.1 Performance against the tier 1 KPI's remains positive with 87.50% of indicators being within target and the remaining 12.50% currently within their tolerance levels. This means that there are no indicators outside of target and outside tolerance in Q2 (July-September 2022).

6.2 The indicators that are currently within tolerance are:

- % of household waste composted
- % of household waste sent for reuse, recycling or composting
- Residual households waste – kg/hh

6.3 In the case of both the waste for composting and waste sent for reuse, recycling and composting there is a significant degree of seasonality that has occurred. Impacting significantly on the levels of composting that has taken place; primarily over the period of July-September due to the hot and dry weather.

6.4 The level of residual household waste has also missed target; however, has shown improvement compared to Q1. Should the same level of improvement be recorded in Q3 this would be in target. Consequently, the improvement recorded is positive and the trend bodes well for the second half of the year.

6.5 Some indicators highlight excellent performance. As with the results evidenced in Q1 performance across the Revenues and Benefits Team remains exceptional and well ahead of target; as is the performance of the Planning Team. In both cases all relevant KPIs have continued to either perform well within target or have continued to improve.

6.6 A number of data only indicators also exist; these help to track performance to services and exist where it would be difficult or impractical to impose a target on the

basis of a number of external influences affecting service delivery. Of these two specific measures should be discussed.

- Number of Ryecare customers
- Long-term empty properties

6.7 In the case of the number of Ryecare customers performance has shown a couple of periods of sustained reduction. There is an argument for some degree of seasonality leading to a natural reduction in customers; and the main reason for customers leaving the service is acknowledged as them either going in to care or dying; however, with the accelerated decrease it is possible that other factors are impacting on the change that will need investigating. The obvious cause could be linked to the cost of living crisis however initial investigations have suggested this has had minimal impact.

6.8 The indicator for long-term empty properties has been under review since the start of the year to ensure that it allows for the best analysis of the work of the team in bringing empty homes back in to use. This has been changed to reflect the total number of empty homes across the district and not just the ones that have seen significant intervention by the council. It has already been agreed that a deep dive into this indicator will take place in the Q3 report.

7.0 IMPLICATIONS

7.1 The following implications have been identified:

- (i) Financial
 - There are no financial implications linked to this report
- (ii) Legal
 - There are no legal implications linked to this report
- (iii) Environmental, Ecological, Climate Change and Carbon
 - There are no issues identified in relation to the authority's climate change priorities.
- (iv) Equalities
 - The content of this report has been assessed under the Council's Equality Impact Assessment (EqIA) process and it was determined that an EqIA was not required
- (v) Staffing
 - There are no staffing implications linked to this report.
- (vi) Planning
 - There are no planning implications linked to this report.
- (vii) Health and Safety
 - There are no health and safety implications linked to this report.

- (viii) Crime & Disorder
 - There are no crime and disorder implications linked to this report
- (ix) Data Privacy
 - There are no data privacy implications linked to this report

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Background Papers:
Appendix A – Quarter 2 Performance Report