



Meeting: **SCRUTINY COMMITTEE**  
Date: **TUESDAY, 4 FEBRUARY 2020**  
Time: **5.00 PM**  
Venue: **COMMITTEE ROOM - CIVIC CENTRE, DONCASTER ROAD, SELBY, YO8 9FT**  
To: **Councillors Shaw-Wright (Chair), W Nichols (Vice-Chair), R Sweeting, A Lee, J McCartney, N Reader, M Topping and P Welburn**

## Agenda

### 1. Apologies for Absence

### 2. Disclosures of Interest

A copy of the Register of Interest for each Selby District Councillor is available for inspection at [www.selby.gov.uk](http://www.selby.gov.uk).

Councillors should declare to the meeting any disclosable pecuniary interest in any item of business on this agenda which is not already entered in their Register of Interests.

Councillors should leave the meeting and take no part in the consideration, discussion or vote on any matter in which they have a disclosable pecuniary interest.

Councillors should also declare any other interests. Having made the declaration, provided the other interest is not a disclosable pecuniary interest, the Councillor may stay in the meeting, speak and vote on that item of business.

If in doubt, Councillors are advised to seek advice from the Monitoring Officer.

### 3. Minutes (Pages 1 - 10)

To confirm as a correct record the minutes of the meeting of the Scrutiny Committee held on 21 November 2019.

### 4. Chair's Address to the Scrutiny Committee

**5. Work Programme (Pages 11 - 18)**

To consider the Committee's work programme.

**6. Corporate Performance Report Quarter 2 - 2019/20 (July to September) (Pages 19 - 40)**

To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.

**7. Blue Light Services**

Representatives from the Police, Fire, and Ambulance Services will be in attendance to discuss how the Council can work better with these services.

Confirmed as attending:

- Andrew Blades, Group Manager York and Selby District, NY Fire and Rescue Service
- Supt. Lindsey Robson (Butterfield), York and Selby Commander, NY Police Service
- Rachel Pippin, Interim Sector Commander, Yorkshire Ambulance Service

*Janet Waggott*

**Janet Waggott, Chief Executive**

**Dates of next meetings (5.00pm)**

Thursday, 13 February 2020

Enquiries relating to this agenda, please contact Victoria Foreman on [vforeman@selby.gov.uk](mailto:vforeman@selby.gov.uk) or 01757 292046.

**Recording at Council Meetings**

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## Minutes

### Scrutiny Committee

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Venue:	Committee Room - Civic Centre, Doncaster Road, Selby, YO8 9FT
Date:	Thursday, 21 November 2019
Time:	5.00 pm
Present:	Councillors W Nichols (Vice-Chair, in the Chair), N Reader, M Topping and R Packham
Officers present:	Angela Crossland, Head of Community, Partnerships and Customers, Drew Fussey, Customer, Business and Revenues Service Manager, Stuart Robinson, Head of Business Development and Improvement, Peter Williams, Head of Finance; and Dawn Drury, Democratic Services Officer
Others present:	Dr Lincoln Sargeant, Director of Public Health for North Yorkshire, Kathryn Ingold, North Yorkshire County Council, Councillor I Chilvers, Chair of Central Community Engagement Forum (CEF), Councillor M Jordan, Chair of Southern Community Engagement Forum, Bob Procter, Chair of Eastern Community Engagement Forum, Sharon Fox, Highways Customer Communications Officer Craven & Selby, North Yorkshire County Council Highways, Amanda Scrimgeour, CEF Development Officer, Groundworks; Chris Hailey-Norris, CEF Development Officer, Selby District AVS; and Julie Dallison, North Yorkshire Police

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#### **26 APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors S Shaw-Wright, R Sweeting, A Lee and P Welburn.

#### **27 DISCLOSURES OF INTEREST**

There were no disclosures of interest.

## 28 MINUTES

The Committee considered the minutes of the meeting held on 26 September 2019.

### RESOLVED:

**To approve the minutes of the Scrutiny Committee meeting held on 26 September 2019 for signing by the Chair.**

## 29 CHAIR'S ADDRESS TO THE SCRUTINY COMMITTEE

There was no Chair's address.

## 30 SCRUTINY COMMITTEE WORK PROGRAMME 2019-20

The Chair asked the Committee to consider and comment on their Work Programme for 2019-20.

### RESOLVED:

**To note the Work Programme for 2019-20 as circulated.**

## 31 LIFE IN TIMES OF CHANGE: HEALTH AND HARDSHIP IN NORTH YORKSHIRE: THE 2019 DIRECTOR OF PUBLIC HEALTH REPORT FOR NORTH YORKSHIRE (S/19/15)

The Chair welcomed Dr Lincoln Sargeant, Director of Public Health for North Yorkshire to the meeting to present the annual report of the Director of Public Health for North Yorkshire.

Dr Sargeant gave a presentation to the Committee on the report and the following points were highlighted:

- Areas of deprivation and multiple deprivation in the Selby District, with Selby West ward having the most identified challenges.
- The Director of Public Health highlighted statistics on the life expectancy of males, including the length of healthy life expectancy, between the most and least deprived areas in North Yorkshire.
- The Committee was informed that the report looked at the elements which lie at the heart of poverty and deprivation, with areas of concern including employment, skills, income, education, crime and living environment, in which the factors all interplayed.
- In terms of the different levels of poverty in the United Kingdom (UK), the Director of Public Health explained that more than one-

in-five of the UK population lived in poverty, with around 5 million people living on the poverty line, and 8.4 million people living in deep poverty. It was further explained that lack of money in itself did not cause ill health, but the indirect influence of poverty did have a marked effect on health.

- The Director of Public Health explained that the report provided a review of the health of the population and focused on some of the areas where collective action was required to protect people from the worst effects of poverty. Based on this work the Director for Public Health had made seven recommendations for the Council to consider with regards to: supporting deprived areas, tackling rural poverty, reducing childhood inequalities, working with military families and veterans, creating safe environments for high-risk groups, developing priorities to mitigate the impact of changes to the benefit system; and improving community engagement.
- The Director of Public Health outlined to the Committee how he would action the recommendations and this included:
  - In respect of supporting deprived areas, work in partnership with North Yorkshire County Council to lead co-ordinated plans focused on areas of deprivation through collaboration with local communities to reflect their priorities for reducing poverty and shaping healthy places.
  - In terms of tackling rural poverty, consideration should be given to developing a co-ordinated Rural Strategy that highlighted rural-specific needs, including employment, connectivity and affordable housing.
  - In respect of reducing childhood inequalities, be alert to the risk and impact of childhood poverty to ensure account is taken of hidden and indirect costs that may hinder a child's full participation in the services offered by the Council.
  - In terms of military veterans, ensuring that veterans are not disadvantaged when accessing local services such as health and housing.
  - In respect of safe environments for high-risk groups, consider a 'housing first' approach to provide a safe and stable environment for people with multiple health and social problems.
  - In terms of changes to the benefit system, to understand the impact of changes to the benefit system on mental and physical health, and the use of services to set new strategic priorities in local plans to mitigate these impacts.
  - In respect of improving community engagement, ensuring

greater joint working between sectors to strengthen and promote a culture of local community involvement in shaping plans for reducing the impact of poverty in areas of deprivation.

Members heard that much of this work had already been identified in the Selby district through the Selby Health Matters group. A newsletter of the work completed across a number of partners had been circulated to scrutiny members with the agenda.

The Director of Public Health stated that it was important to understand that people were proud of where they came from, and therefore investment and regeneration was needed to enable them to stay in the area.

The Committee felt that better co-ordination between agencies was needed, and concern was raised in respect of the lack of bus services in rural locations making it difficult for people without vehicles to access employment in neighbouring towns and villages.

The Chair thanked Dr Sargeant for his attendance.

**RESOLVED:**

**To note the report and consider the recommendations made by the Director of Public Health for North Yorkshire.**

**32 COMMUNITY ENGAGEMENT FORUMS (S/19/16)**

The Committee received the report of the Head of Community, Partnerships and Customers which asked Members to consider the role and function of the Community Engagement Forums (CEF's) in conjunction with key CEF representatives.

Members were informed that there were five CEF's in the Selby District: Central, Eastern, Southern, Tadcaster and Villages and Western. Each CEF comprised of local Councillor representatives from parish, town, district and county authorities from the wards which the CEF served, along with 'co-opted' community members; and their role was to engage with local resident populations, to assess local strengths and needs and to develop a community led plan to meet those needs.

Members noted that the Annual Reports for each CEF would be submitted to Full Council in December 2019 and would identify further impacts and use of local funding.

The Committee heard examples of how each CEF had made an impact in their area both through organisations having received funding and also groups being established following information presented at Forums.

Members were informed that the CEF model had been in place since

2009/10. In order to maintain a view on the effectiveness of the CEF's, CEF Chairs and Vice Chairs had completed an evaluation workshop in September 2018 facilitated by an external company, which had been funded and supported by North Yorkshire County Council Stronger Communities; the workshop had highlighted areas to be considered for further development.

The Chairs of Central, Eastern and the Southern CEF were present at the meeting along with the two Community Development Officers and the North Yorkshire County Council Highways Customer Communications Officer, who frequently attended CEF meetings, and entered into the dialogue.

Discussion took place around the Forum meetings, and in particular how to encourage local residents to attend, it was agreed that the movement of Forums around the respective CEF areas had addressed issues such as rurality, and had improved attendance. The CEF Chairs stated that the subject matter and how it linked to localised issues was key to both numbers of attendees and the quality of discussion.

Members raised concerns about the way the allocated funding of £20k per CEF was apportioned across each CEF area; it was felt that some areas within the district had disproportionate factors which affected them such as deprivation or population per head, and therefore should receive a larger proportion of funding. Discussions centred on Central CEF in this respect, but also noted other funding and network opportunities that the area could work on, such as Selby Big Local, with potential to work more collaboratively with groups and funders.

In terms of CEF areas, members felt that geographically some of the CEF boundaries should be reviewed, and also queried the composition of each Partnership Board which in some cases was felt to be unproportioned representation of the areas, particularly from community members.

The Committee were informed that since inception 123 community organisations had received grant funding, with numerous community buildings within the area being saved from closure.

The Director of Public Health stated that the core idea of the CEF's was excellent and that in terms of engaging with the communities, he would be happy to assist.

**RESOLVED:**

**To note the Community Engagement Forums (CEF's) report.**

**Dr Lincoln Sargeant, Kathryn Ingold, Bob Procter, Amanda Scrimgeour, Chris Hailey-Norris, Sharon Fox, Angela Crossland and Councillor Chilvers left the meeting at this stage and did not return.**

### **33 POLICE CO-LOCATION AND CONTACT CENTRE (S/19/17)**

The Committee received the report of the Customer; Business and Revenue Service Manager which asked Members to consider the contents of the report and comment on the impact of the police co-location.

Officers explained that following informal discussions with North Yorkshire Police in 2015 the Executive supported proposals to the co-location. Following approval the project faced significant legal obstacles due to the number of stakeholders involved, this led to a number of delays but the work finally commenced on site in October 2018, and was completed in April 2019; with the Police relocated to the Civic Centre in May 2019.

Members noted that the first six months have seen a relatively smooth transition with no formal complaints from the public, and the Police and the Council had strengthened their working relationship.

The Committee raised their concerns regarding confidentiality, as it was felt that people could overhear conversations which took place in the reception area. The Police representative assured Members that the Police Officers used their common sense when dealing with the public, and confirmed that two offices had been made available to the Police for the use of confidential interviewing.

Members stated that it was the location of the reception staff, with the Police and Council receptionists sat side by side at the reception desk where they felt the problem arose, and queried whether a different seating arrangement could be explored for the future.

#### **RESOLVED:**

**To note the Police Co-Location report.**

**Drew Fussey and Julie Dallison left the meeting at this stage and did not return.**

### **34 DRAFT COUNCIL PLAN 2030 (S/19/18)**

The Committee received the report of the Head of Business Development and Improvement which asked Members to consider and comment on the Draft Council Plan 2030.

It was explained that the draft Council Plan showed the Council's strategic priority framework for the next ten years, it was further explained that at a meeting of the Executive on the 3 October 2019, it had been agreed that the draft Plan could go out to consultation.

Whilst the draft Plan presented an evolution from the previous Plan, including retaining the vision of the Selby district as 'a great place', there had been a new area of priority focus around a cleaner, greener, safer environment, which was in line with the national agenda.



An update was provided on the consultation responses received to date, the Committee heard that over 160 responses have been received which showed that more than three quarters of respondents were supportive of the draft strategic priorities as presented, with the greatest level of support for the priority 'a great place to Enjoy'.

Members noted that of the respondents who had suggested alternatives actually suggested that the plan go further, for example being more ambitious in the targets around environmental improvements. Others have suggested the need for more facilities for families and children, whilst other respondents felt there was a need to improve the retail offer in Selby town.

It was confirmed that the final details of how the Council would deliver on the priorities would be set out in three year delivery plans, with the first to be published in March 2020.

Members supported the draft Plan as a basis for future delivery, and welcomed the new focus on the environment and hoped the recommendations from the Low Carbon Working Group would provide more specific, strong actions for delivery of the green agenda. Members were also keen that the work around economic growth should prioritise sustainability, which the new Local Plan would help with, and that a focus on wellbeing was addressed.

The Committee agreed with the comments from consultees around shops on Gowthorpe and queried what could be done to encourage and support shops to continue trading.

Discussion took place regarding town pedestrianisation which seemed to have worked in neighbouring towns, along with other possible steps to support town centres such as access and easy parking. Members welcomed more high quality public realm interventions similar to the proposals around the Selby station masterplan.

Finally, discussion took place around the argument for and against the possibility of introducing a one way traffic system around Selby town centre to alleviate traffic pressures.

**RESOLVED:**

**To note the report and the comments made by the Committee.**

**Stuart Robinson left the meeting at this stage and did not return.**

**35 FINANCIAL RESULTS AND BUDGET EXCEPTIONS REPORT TO 30TH SEPTEMBER 2019 (S/19/19)**

The Committee received the report of the Chief Finance Officer which asked Members to consider and comment on the financial information

contained in the report.

Members noted that at the end of quarter 2, the General Fund indicated an outturn deficit of £298k, driven by a shortfall on planned savings. The cost of services was showing a breakeven outturn position, although this was made up of a number of variances detailed in the report. The Housing Revenue Account (HRA) was indicating an outturn surplus marginally higher than at quarter 1, of (£118k) due to lower external borrowing requirements, partially offset by lower savings expected in the current financial year from the implementation of the new housing system.

Officers explained that General Fund savings were showing a forecast shortfall of £363k, whilst the HRA was forecasting savings to be £195k lower. It was further explained that in relation to the shortfall in the general fund, £51k related to industrial unit rental income due to a number of vacant units; and £63k related to the waste service due to a reduction in the price received per tonne for recyclable materials.

The Committee noted that the capital programme was forecasting an underspend of £13.870k, of which £11.975k was General Fund and £1.895k Housing Revenue Account. In the general fund, the majority related to the removal of any future New Build Projects (Loans to Selby District Housing Trust) in the current year; along with Disabled Facilities Grants and a delay in the procurement of new Microsoft licences, plus additional savings had been made on IT programmes. The HRA was principally roof replacements, the Kitchen, Bathroom and Rewire programme and the phasing of the Empty Homes Programme which was expected to deliver over three years, with £750k of spend anticipated in this financial year.

Members also noted that the Programme for Growth was progressing well with projects delivering over multiple years.

In response to a query regarding plans for the former NatWest bank building in Tadcaster, the Officer informed Members that there were no income streams forecasted at present for the acquisition, and stated that he would contact the responsible officer and circulate an update to the Committee.

Discussion took place regarding the vacant industrial units in Sherburn, and the lack of transport for people from Selby to travel out to the industrial estate for work. It was also noted that some of the units were in need of investment for a number of improvements.

**RESOLVED:**

- i. To note the Council's financial results and budget exceptions to 30 September 2019 (Quarter 2).**
- ii. To ask Officers to supply further information to the Committee about the Council's plans for the**

former NatWest bank building in Tadcaster.

**36 TREASURY MANAGEMENT QUARTERLY UPDATE Q2 - 2019-20 (S/19/20)**

The Committee received the report of the Chief Finance Officer which asked Members to consider and comment on the content of the report; the information contained in the report was required in order to comply with the Treasury Management Code of Practice.

Members noted that the report reviewed the Council's borrowing and investment activity (Treasury Management) for the period 1<sup>st</sup> April to 30<sup>th</sup> September 2019 (Q1) and presented performance against the Prudential Indicators.

Officers explained that on average the Council's investments totalled £61.3m over the first 2 quarters at an average rate of 0.93% and earned interest of £285k (£197k allocated to the General Fund; £88k allocated to the HRA), which was £67k above the year to date budget. Whilst cash balances were expected to reduce over the year, should interest rates remain static, forecast returns could be in the region of £540k, a budget surplus of £105k. However, a no deal Brexit could lead to a cut in the Bank Rate and therefore the position would be kept under review.

Members were informed that in addition to investments held in the North Yorkshire County Council investment pool, the Council had £4.85m invested in property funds as at 30/09/19 with a net rate of return of 2.71% and achieved net income of £39.7k to the end of Q2.

The Committee acknowledged that the Council had no short term borrowing in place as at 30 September 2019, and the Council's affordable limits for borrowing were not breached during this period.

**RESOLVED:**

**To note the Council's borrowing and investment activity (Treasury Management) for the period 1 April to 30 September (Quarter 2), and performance against prudential indicators.**

The meeting closed at 7.09 pm.

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**Scrutiny Committee Work Plan for 2019-20**

Please note that any items 'called in' will be considered at the next available meeting. Councillor Call for Action will also be considered at the next available meeting. **PROVISIONAL DATES FOR 2019-20** – 24 October, 19 December, 20 February, 23 April

Date of meeting	Topic	Action required
4 July 2019	Annual Report 2018-19	To consider and approve the Scrutiny Committee Annual report for 2018-19.
	Work Programme 2019-20	To consider the Scrutiny Committee's Work Programme for 2019-20.
	Corporate Performance Report – Q4	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.
	Treasury Management Monitoring Report - Q4	To consider the Council's Treasury Management Activity for Q4 and the performance against the prudential indicators.
	Financial Results and Budget Exceptions - Q4	To consider the financial results and budget exceptions report for Q4. This report now also includes the Programme for Growth quarterly update.
	Review of Community Centres	To agree the scope and methodology of the review and establish a Task and Finish group, in partnership with the Council's Tenant Scrutiny Panel, to help facilitate a review of Community Centres which would include a district-wide consultation.
	New Scrutiny Guidance	To consider the new Scrutiny Guidance from the Government and in the context of scrutiny at Selby.

	Vale of York CCG and Yorkshire Ambulance Service	To hear from the Vale of York CCG and YAS about their work and the provision of patient transport services.
	Yorkshire Water – Brayton Barff	To hear from Geoff Lomas from Yorkshire Water about their plans for Brayton Barff.
<b>26 September 2019</b>	Work Programme 2019-20	To consider the Committee's work programme for 2019-20
	6-monthly Emergency Planning Incidents Update	To receive an update on incidents to which the Council's Emergency Response Team have dealt with. <b>No update at present, this item has been removed from the September agenda.</b>
	Barlow Common and Hambleton Hough Annual Reports 2018-19 – Yorkshire Wildlife Trust and Wildlife Habitat Protection Trust	To consider the annual reports by the Yorkshire Wildlife Trust and Wildlife Habitat Protection Trust for Barlow Common (YWT) and Hambleton Hough (WHPT). In attendance: David Craven (YWT), Andrew Gibson (YWT) and Martin Blakey (WHPT).
	Corporate Performance Report - Q1	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.
	Financial Results and Budget Exceptions - Q1	To consider the financial results and budget exceptions report for Q1. This report now also includes the Programme for Growth quarterly update.
	Treasury Management - Monitoring Report - Q1	To consider the Council's Treasury Management Activity for Q1 and the performance against the prudential indicators.
	Leisure Annual Review	To discuss the Annual Review of the Council's leisure services.

	Olympia Park Development (6 Monthly)	To receive an update on the Olympia Park Development. <b>No update at present, this item has been removed from the September agenda.</b>
	Housing Development Programme (6 Monthly)	To receive an update on the Housing Development Programme, including changes to North Yorkshire Home Choice. <b>No update at present, this item has been removed from the September agenda.</b>
	Housing Revenue Account Business Plan	To consider and comment on the proposed Housing Revenue Account Business Plan.
	Council use of Section 215 of the Town and Country Planning Act 1990 Regulations and Planning Enforcement Monitoring and Performance	To examine the level of use of Section 215 of the Town and Country Planning Act 1990 Regulations and Planning Enforcement in general within the District.
<b>21 November 2019</b>	Police Co-Location and Update on the Contact Centre Move	To consider the impact of the Police co-location after six months of operation and issues experienced, and an update on the future contact centre move.
	Draft Council Plan 2030	To consider and comment on the Draft Council Plan 2030.
	CEFs – Evaluating Effectiveness	To consider the CEFs and evaluate their effectiveness and what they're delivering. CEF Chairs, Development Officers and NYCC have been invited to attend.
	NYCC Director of Public Health Annual Report 2018-19	To consider the annual report of the Director of Public Health from NYCC.
	Financial Results and Budget Exceptions - Q2	To consider the financial results and budget exceptions report for Q2. This report now also includes the Programme for Growth quarterly update.

	Treasury Management - Monitoring Report - Q2	To consider the Council's Treasury Management Activity for Q2 and the performance against the prudential indicators.
	Work Programme 2019-20	To consider the Committee's work programme for 2019-20.
<b>23 January 2020 – MEETING CANCELLED</b>	MP Nigel Adams	<del>The MP for Selby and Ainsty will be invited to the meeting to discuss local issues. <b>Unable to attend – will be rearranged.</b></del>
	Economic Development Framework Update	<del>To receive an update on the progress of the Council's Economic Development Framework. <b>No update to give, this item has been removed from the agenda.</b></del>
	6-monthly Emergency Planning Incidents Update	<del>To receive an update on incidents to which the Council's Emergency Response Team have dealt with. <b>No update to give, this item has been removed from the agenda.</b></del>
	Corporate Performance Report – Q2	<del>To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators. <b>To be considered at the next Committee meeting instead due to cancellation of 24 January.</b></del>
	Scrutiny Committee Work Programme 2019-20	<del>To consider and plan the Committee's work plan for 2019-20. <b>To be considered at the next Committee meeting instead due to cancellation of 24 January.</b></del>
<b>Special Meeting: 4 February 2019 CONFIRMED</b>	Blue Light Services	Police, Fire, and Ambulance, around how the Council can work better with these services. Confirmed as attending: <ul style="list-style-type: none"> <li>• Andrew Blades, Group Manager York and Selby District, NY Fire and Rescue Service</li> <li>• Supt. Lindsey Robson (Butterfield), York and Selby</li> </ul>



		<p>Commander, NY Police Service</p> <ul style="list-style-type: none"> <li>• Rachel Pippin, Interim Sector Commander, Yorkshire Ambulance Service</li> </ul>
	Corporate Performance Report – Q2	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.
	Scrutiny Committee Work Programme 2019-20	To consider and plan the Committee's work plan for 2019-20.
<b>Thursday 13 February 2020 CONFIRMED</b>	Education in Selby District	<p>A special themed meeting around education in Selby District and what the Council can do to work better with local schools and colleges that young people from Selby District attend. Attendees to be invited from Selby College, Pontefract College, York College, Ebor Academy Trust, Hope Learning Trust York, NYCC Education Services.</p> <p><b>Confirmed attendance from Selby College, Ebor Academy Trust and NYCC Education Services.</b></p>
	Scrutiny Committee Work Programme 2019-20	To consider and plan the Committee's work plan for 2019-20.
<b>19 March 2020</b>	Corporate Performance Report – Q3	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.
	North Yorkshire Safeguarding Adults and Children Boards Annual Reports 2018-19	To consider the annual reports of the North Yorkshire Safeguarding Adults and Children Boards for 2018-19.

	Housing Development Programme (6 Monthly)	To receive an update on the Housing Development Programme, including changes to North Yorkshire Home Choice. <b><i>If there is no update to give, this item will be removed from the agenda.</i></b>
	Financial Results and Budget Exceptions – Q3	To consider the financial results and budget exceptions report for Q3. This report now also includes the Programme for Growth quarterly update.
	Treasury Management - Monitoring Report – Q3	To consider the Council's Treasury Management Activity for Q3 and the performance against the prudential indicators.
	Olympia Park Development (6 Monthly)	To receive an update on the Olympia Park Development. <b><i>If there is no update to give, this item can be removed from the agenda.</i></b>
	Visitor Economy Strategy and Action Plan – Annual Review	To consider the annual review of the Visitor Economy Strategy and Action Plan.
	Tour de Yorkshire 2019 – Evaluation	To evaluate the impacts and successes of the 2019 Tour de Yorkshire on the District.
	Scrutiny Committee Work Programme 2019/20 and Planning for 2020-21	To consider and agree the Committee's work plan for 2019/20 and the next municipal year, 2020-21.
<b>23 April 2019</b>	Community Partnerships	To consider the report on Community Partnerships.
	Local Enterprise Partnership, Northern Powerhouse and HS2	To consider the work of the Local Enterprise Partnership and its links to HS2 and the Northern Powerhouse.
	Programme for Growth	To receive an update and information on the latest position of the Programme for Growth (P4G).
	Scrutiny Committee Work Programme 2019/20 and Planning for 2020-21	To consider and agree the Committee's work plan for 2020-21.

### Other issues to be added to the work plan as appropriate in 2020-21:

- Public Engagement
- Police Complaints Handling by the PCC: Report from Police, Fire and Crime Panel – tie in with work of the Police, Crime and Fire Panel (PFCP) on examining this; add to work plan when PFCP look at the matter in 2019-20.
- Recycling Task and Finish Group Findings – ***N.B. Task and Finish Group have finished.***
- Loneliness – future theme for the Committee to consider, older and younger people.
- Safety Advisory Group – suggested as a future topic at mid-cycle briefing; what they do, who is involved, how they offer advice to groups and what advice they offer.
- Programme for Growth – suggested by Executive at Quarterly Scrutiny Chairs/Executive meeting in January 2020

### ‘Deep Dives’/‘Scrutiny in a Day’ Reviews

- Review of Safer Selby Hub and Anti-Social Behaviour – ***suggested in 2018-19***
- Exploring the case for the provision of a temporary travellers site in the District – ***suggested in 2018-19***
- CEFs
- Devolution, LEPs and Northern Powerhouse – All day/half day at Selby College with guest speakers from NHS, LEPs, Central Government, PCC, HS2, NYCC etc.

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**Report Reference Number:** S/19/21

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**To:** Scrutiny Committee  
**Date:** 4 February 2020  
**Author:** Victoria Foreman, Democratic Services Officer  
**Lead Executive Member:** Mark Crane, Leader of the Council  
**Lead Officer:** Stuart Robinson, Head of Business Development and Improvement

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**Title: Corporate Performance Report – Quarter 2 – 2019-20 (July to September)**

**Summary:**

The Scrutiny Committee is asked to consider the report of the Head of Business Development and Improvement which provides a progress update on delivery of the Council's Corporate Plan 2015-20, as measured by a combination of progress against priority projects/high level actions and performance against KPIs.

This report was considered by the Executive at its meeting on 5 December 2019.

**Recommendation:**

**The Scrutiny Committee is asked to consider the content of the report and make any comments on the Council's performance.**

**Reasons for recommendation**

The Committee is asked to consider the information as set out in the report as part of their role in reviewing and scrutinising the performance of the Council in relation to its policy objectives, performance targets and/or particular service areas. The reporting of performance data enables the Council to demonstrate progress on delivering the Corporate Plan Priorities to make Selby District a great place.

**1. Introduction and background**

**1.1** Please see section 1 of the report considered by the Executive on 5 December 2019 attached to this report at Appendix A.

**2. The Report**

**2.1** Please see section 2 of the report considered by the Executive on 5 December 2019 attached to this report at Appendix A.

### **3. Alternative Options Considered**

None applicable.

### **4. Implications**

#### **4.1 Legal Implications**

Effective Scrutiny arrangements form part of the governance framework of the Council. Please see section 4 of the report considered by the Executive on 5 December 2019 attached at Appendix A to this report.

#### **4.2 Financial Implications**

Please see section 4 of the report considered by the Executive on 5 December 2019 attached at Appendix A to this report.

#### **4.3 Policy and Risk Implications**

Please see section 4 of the report considered by the Executive on 5 December 2019 attached at Appendix A to this report.

#### **4.4 Corporate Plan Implications**

The Council's Corporate Plan sets out long term plans to make Selby District a great place to do business, enjoy life, make a difference, supported by the Council delivering great value. An effective scrutiny function is essential to fair and transparent decision making, which underpins the work of the Council. This scrutiny function includes reviewing and scrutinising the performance of the Council in relation to its policy objectives, performance targets and/or particular service areas. The information contained in the report enables the Council to monitor its performance.

#### **4.5 Resource Implications**

Please see section 4 of the report considered by the Executive on 5 December 2019 attached at Appendix A to this report.

#### **4.6 Other Implications**

Not applicable.

#### **4.7 Equalities Impact Assessment**

Please see section 4 of the report considered by the Executive on 5 December 2019 attached at Appendix A to this report.

### **5. Conclusion**

- 5.1** The Scrutiny Committee discharges the Council's statutory overview and scrutiny functions and as such has responsibility for reviewing the Council's

performance; the Committee's comments and observations on performance are welcomed.

**6. Background Documents**

None.

**7. Appendices**

Appendix A – Executive Report – 5 December 2019

Appendix B – Corporate Performance Report Quarter 2 2019-20

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**Report Reference Number:** E/19/35

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**To:** The Executive  
**Date:** 5 December 2019  
**Status:** Non Key Decision  
**Ward(s) Affected:** All  
**Author:** Stuart Robinson – Head of Business Development & Improvement  
**Lead Executive Member:** Mark Crane  
**Lead Officer:** Stuart Robinson

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**Title:** Corporate Performance Report - Quarter 2 – 2019/20 (July to September)

**Summary:**

The quarterly Corporate Performance Report provides a progress update on delivery of the Council's Corporate Plan 2015-20 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 Corporate 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 Corporate Plan 2015-20 – 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 The Corporate Performance Report (see Appendix A) sets out the detail in terms of progress (or otherwise) against the Council's priorities.

## **2. Reporting Period**

2.1 The specific focus of this report covers the period July to September 2019. The Corporate Plan 2015-20 has provided consistency in terms of the direction the Council is seeking to follow and the specific priorities.

## **2.2 Summary of progress**

### **Quarter 2**

To summarise progress in quarter 2:

- 50% of KPIs are showing improvement over the longer term, or have maintained 100% performance.
- 55% of KPIs are on target - a further 27% of KPIs are within acceptable tolerances.

## **2.3 What went well in quarter 2**

- Empty homes - A total of 27 empty homes were brought back into use in Q2. The majority of these were due to the Empty Homes Officer working more closely with Council Tax colleagues to target more properties. 2 were as a result of enforcement discussions and 1 was through the Empty Homes Grant. The properties are spread throughout the district and include 9 in Selby town and 6 in Tadcaster.
- Average void re-let time - The Property Services and Housing Tenant Services teams have focused considerable efforts on improving performance, both for standard and major void re-lets. Q2 performance on standard voids is 22 days against a target of 26 days. This is a significant improvement on the Q1 figure of 39.6 days. The Q2 figure for Major void re-lets is 50.2 days. Whilst this is below the target of 45 days, it represents an improvement of 30 days compared to Q1.
- Customer Contact Centre wait times – The average wait time before a customer was seen was 5 minutes for Q2, a decrease of 2 minutes compared to Q1 and ahead of the 10 minute target. The average wait time before a customer phone call was answered was 1.36 minutes in Q2, compared to 1.92 minutes in Q1 and ahead of the 2.00 minute target.
- Leisure centre – Membership at combined leisure centres was 4,324, above the target of 4,143 and an improvement on Q1 (4,263).
- Leisure centre – Health referral programme - 72% of participants completed the programme, exceeding the 54% target and an improvement on Q1 (24%).

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

- Council housing rent and arrears collected – Collection for Q2 was 94.83%, which is slightly below the 95.24% target, but an improvement on the Q1 figure of 92.99% . The impact of Universal Credit is resulting in some accounts falling into arrears whilst waiting for their claims to be processed. In most cases once the claims are processed we are receiving back dated payments, although they are about 6-8 weeks behind in their payment schedules.
- Sundry debt collected – Collection for Q2 is 63.86%, which is below the 73.09% target and is down compared to Q2 last year (73.09%). This was due to a number of large invoices outstanding, the majority of which we have now received payment for in Q3. The majority of the team were heavily involved in system testing during Q2 which has impacted on day to day work and subsequently collection rates.
- People accessing Benefits forms and Taxation direct debit forms on line in relation to other channels – 32.41% against a target of 50%. Some delays in the roll out of automated online Revenues and Benefits software. Citizens Access Revenues should be completed in Q3; Citizens Access Benefits will be late Q4/early Q1. Increases in the proportion of Benefit Claims direct from DWP (Universal Credit), reduces opportunities for claimants to apply directly via SDC online.
- £777 of new savings are expected to be achieved in the year, £363k short of the target. The main shortfall in savings are due to delays on asset rationalisation, commercial acquisitions and the digital programme which are being progressed. A review of the planning service suggests the current £200k target will not be achieved. This is under review, with a forecast of £15k in 19/20 and 67k in 20/21.
- Corporate complaints – 66.67% of stage 2 complaints received a response within the required timescale, this is below the 90% target and lower than the Q1 figure (100%). This low figure is due to three complaints which were responded to one day late. 77% of stage 1 complaints received a response within the required timescale, this is below the 90% target and lower than Q1 (96%).
- Employee sickness – Q2 saw a reduction in absence of almost half a day per employee - 8.49 days in Q2 compared with 8.94 in Q1. September was within target. There were fewer long term absence cases at the end of Q2. Additional HR capacity has been secured from NYCC. This will support a review of absence management policies and procedures. The new arrangements are scheduled for launch in Q4 – along with a training programme for managers and new self-service software for reporting and monitoring absence. In the meantime, absence will continue to be actively monitored and managed.

### **3. Alternative Options Considered**

N/A

### **4. Implications**

N/A

#### **4.1 Legal Implications**

None

#### **4.2 Financial Implications**

Delivery of Corporate 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 Corporate Plan Implications**

This report provides a progress update on delivery of the Council's Corporate Plan.

#### **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 Corporate 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 Corporate Plan and its priorities – and due regard has been given.

**5. Conclusion**

- 5.1** The performance data demonstrates continued performance improvement and delivery against Corporate Plan Priorities.

**6. Background Documents**

None

**7. Appendices**

Appendix A: Corporate Performance Report Quarter 2 2019/20

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# Delivering corporate priorities

## Corporate Performance Report

Quarter 2 2019/20

# Delivering corporate priorities: Summary Q2 2019/20

## Key

-  Corporate priority is on track
-  There are some concerns about this corporate priority
-  Significant concerns

## Key focus of our work

## What's gone well; what are we concerned about

### Delivering Priority 1 - A great place to... **do Business**

#### Secure new investment in the district

(Lead Director: D Caulfield)



#### What's gone well this quarter:

- Successful bid for Historic England High Street Fund - awarded £430,000 to invest in Selby town centre over the next four years.
- Completed Phase 1 of the Local Cycling and Walking Infrastructure Plans - to identify development opportunities for cycling and walking - for Selby, Tadcaster and Sherburn. Phase 2 plans due by end 2019.
- Transforming Cities Fund - Selby train station. To support our funding bid, public consultation commenced on the multi-million pound proposals and will complete next quarter. To date, 95% of responses support/strongly support our plans.
- Additional staffing capacity secured for the Economic Development and Regeneration team with the arrival of two new recruits.
- Proactively engaged with and supported the LEP on developing the Local Industrial Strategy - ensuring key businesses have been involved.
- Proactively engaged with and supported the emerging Devolution proposals to ensure our views and aims are fully represented.

#### What are we concerned about:

- Olympia Park – The Council, landowners and developers have reluctantly concluded that conditions attached to the Housing Infrastructure Fund grant cannot be met, within the timescales required. All parties remain committed to supporting growth, and enabling the delivery of appropriate new development. Olympia Park Development are exploring alternative proposals for the site.
- Ongoing capacity issues in the Economic Development and Regeneration team - despite the arrival of 2 new recruits, two further vacancies have occurred in the service. Replacements will be sought in due course.
- Community, Partnerships and Customers team - staffing resource and capacity continues to be a concern.

#### Improve employment opportunities

(D Caulfield)



#### What's gone well this quarter:

- St Francis Group accelerated development of the Eggborough site – ongoing engagement to influence site ambitions

#### What are we concerned about:

- One key employer at Sherburn may be considering local closure of business rationalisation, so jobs may be at risk. Whilst, many of these jobs are held by residents from outside the district, we will continue monitoring closely, and consider mitigating action.



**Improve access to training and skills for work**

(D Caulfield)



**What's gone well this quarter:**

- Annual Jobs Fair at Selby College well supported by a diverse range of businesses from across the district. SDC assisted in promoting the event and encouraging businesses to be engaged with the opportunity.
- Skills support for the workforce – a wider scheme to increase and enhance uptake of in-work training and development. Within the scheme, Selby has had 49 learners access funding, more than any other area, and at a lower average cost.

**What are we concerned about:**

- N/A

**Help Selby, Tadcaster and Sherburn reach their potential**

(D Caulfield)



**What's gone well this quarter:**

- Over 400 people took part in the Selby 950 carnival parade, including Selby Swans WI, Thorpe Willoughby Football Club, North Yorkshire Fire & Rescue and children from dance and theatre groups. It attracted an audience of over 3000 people and social media feedback was excellent. Press coverage included BBC TV & Radio; York TV, and Minster FM.
- UCI world race championships – the district hosted two races, showcasing the district to the world through international media coverage.
- Para-cycling international race - Tadcaster successfully hosted the start and provided an opportunity for the community to celebrate equality.
- Town Revitalisation work continues in Selby and has begun to be rolled out to Sherburn through business engagement.
- The media partnerships we negotiated over the summer are now bearing fruit, with significant coverage for the district in various targeted trade publications and websites.

**What are we concerned about:**

- N/A

Delivering Priority 2 - A great place to... **Enjoy Life****Improving the supply of housing**

(Lead Director: D Caulfield)

**What's gone well this quarter:**

- Housing Needs Surveys in Fairburn and Stutton, to find out if there is a need for affordable homes in these parishes and the type and mix of homes that may be needed;
- The new council homes built in Byram featured in July's LGA First Magazine as a good example of councils delivering social housing;
- New suite of major works contracts put in place to deliver increased investment aimed at improving the quality of our existing housing stock. New specifications have been developed for replacement kitchens and bathrooms, gas and alternative heating provision, roofing, wiring etc., so that our customers can benefit from modern facilities in more thermally efficient homes;
- First Council house buy back as part of the Housing Development Programme and the Empty Homes Programme.

**What are we concerned about:**

- N/A

**Improving healthy life choices**

(D Caulfield)

**What's gone well this quarter:**

- A new bottle exchange scheme with Drax rolled out – with community exchange points located across the district. Selby College, Selby High and ourselves hosted exchanges.
- An initial meeting with Three Haggas Wood, Drax, the Forestry Commission and Natural England identified local opportunities to establish a forest partnership and attract funding from the Northern Forest initiative. Further engagement plans are due in Q3/4.
- As part of the Selby Health Matters group, developed a pilot programme with North Yorkshire County Council Public Health, Inspiring Healthy Lifestyles and Selby High School to look at a Healthy Schools Zone.
- Work has started on two projects in Selby Park. A community gardening project at the side of the old greenhouses led by Selby Hands of Hope and improvement works to the sensory garden led by Selby HSBC as part of their Corporate Social Responsibility work.

**What are we concerned about:**

- N/A

Delivering Priority 3 - A great place to... **Make a Difference****Empowering and involving people in decisions about their area and services**

(Lead Director: D Caulfield)

**What's gone well this quarter:**

- Consultation on our draft Council Tax Reduction Scheme, which proposes significant changes to the scheme (following the introduction of Universal Credit Full Service in our area).
- Review of polling districts and polling places consultation.
- Housing Revenue Account Business Plan consultation – on-line survey.
- Satisfaction survey for new tenants – undertaken by the tenant and leaseholder group.
- Housing Development Programme Phase 2 consultation – provided an opportunity for local communities to influence the design and mix of proposed development. Feedback received was incorporated into the schemes. Having the designs robustly challenged has ensured the best possible development is forthcoming.
- Launch of Selby station masterplan consultation, to shape proposals that will be considered for the government's Transforming Cities Fund.

**What are we concerned about:**

- N/A

**Enabling people to get involved, volunteer and contribute to delivering services locally**

(D Caulfield)

**What's gone well this quarter:**

- Consultation on our draft Tenants Participation Strategy 2019-2022, which details our ambitions as to how we engage with our tenants and leaseholders over the coming years. In addition to an online survey, the consultation included a drop-in session in Tadcaster and Sherburn-in-Elmet.

**What are we concerned about:**

- N/A

**Facilitating people to access and use alternative service delivery methods**

(D Caulfield)

**What's gone well this quarter:**

- The Scan station at the Customer Contact Centre continues to be well used – Q2 saw 492 submissions for council tax, housing benefit and council tax support. During Q2 a total of 37,441 pages were processed for scanning.

**What are we concerned about:**

- N/A

## Delivering Priority 4 - Delivering Great Value

### Working with others and co-developing the way in which services are delivered

(Lead Director: J Slatter)



#### What's gone well this quarter:

- A multi-agency enforcement evening took place in Selby Town. The joint operation between North Yorkshire Police and SDC Licensing and Enforcement teams focused on checking licensed premises and taxis on the rank. Feedback from the night was positive.
- Closer working with the Police on things that are important/make a difference to the community - e.g. Anti-Social Behaviour.
- As part of the launch of a two week campaign in Selby to raise awareness of County Lines and the dangers of drugs gangs, the Crimestoppers UK advertising van spent time in Selby, Sherburn and Tadcaster. County Lines is an emerging trend in the area. Members of the public were spoken with and awareness materials, including reporting methods, were handed out.

#### What are we concerned about:

- N/A

### Commissioning those best placed to deliver services on our behalf

(J Slatter)



#### What's gone well this quarter:

- Seven procurement exercises have concluded during this period ranging from Housing maintenance materials supplies to Selby 950 services;
- Commissioning work has been completed on Surveys and Studies in support of our Local Plan and two vehicle contracts for waste collection fleet replacement and our Housing maintenance fleet replacement to be awarded in Q3

#### What are we concerned about:

- N/A

### Making sure we communicate well with customers to help us understand what matters, to listen and learn and to enable us to offer the right support

(J Slatter)



#### What's gone well this quarter:

- We published our Annual Report for 2018/19;
- Our resident's newspaper, Citizen Link, included a short survey to find out the things people are most interested in reading about and how they would prefer to receive the information.

#### What are we concerned about:

- N/A

### Helping people access services digitally

(J Slatter)



#### What's gone well this quarter:

- 'My View' HR system has been rolled out to all employees and training is ongoing with Councillors, delivering value for money from our payroll services by making them effective and efficient;
- A new way of communicating with the organisation has been introduced with our first series of podcasts about the Digital Workforce project;
- SDC trades teams can now access the intranet via their phones – improving their connectivity to the Council communications whilst out and about;
- Bring your own device is now live for staff and councillors mobile phones. This allows access and the intranet for staff's own phone or tablet – enabling them to work flexibly when away from the office;
- A new remote access solution has been implemented for all users called 'Global Connect' – this means those using laptops remotely will connect to our network securely, simply and effectively.

#### What are we concerned about:

- Some delays in the roll out of automated online Revenues and Benefits software. Citizens Access Revenues should be completed in Q3; Citizens Access Benefits will be late Q4/early Q1.

# Delivering corporate priorities: Exceptions Q2 2019/20

## KPIs Summary



Indicator/action	Exception	Actions/Comments
<b>Positive performance - KPIs</b>		
Total number of Empty Homes (6 months +) brought back into use through direct action	Target exceeded	27 long-term empty properties were brought back into use in Q2, taking the total for the year to date to 34. These were split as follows: 6-24 months (15), 24-60 months (8) and over 60 months (4). The majority of the increase is due to our Empty Homes Officer working more closely with Council Tax colleagues to target more properties. 1 property was through the Empty Homes Grant and 2 following enforcement discussions. The properties are spread throughout the district and include 9 in Selby town and 6 in Tadcaster.
Average days to re-let Standard Void Types	Target exceeded	The Property Services and Housing Tenant Services teams have focused considerable efforts on ensuring performance improvements noted in Q1 have continued into Q2, with standard void re-let times now at 22 days (target 26 days) . It is important to ensure the teams remain focused, particularly as we approach the winter months, where the number of void properties traditionally increase, to ensure recent hard-won gains are not lost.
Average wait time (in minutes) before a customer is seen by an advisor	Target exceeded	The average wait time before a customer was seen was 5 minutes for Q2, a decrease of 2 minutes compared to Q1 and ahead of the 10 minute target.
Average wait time (in minutes) before a customer phone call is answered by an advisor	Target exceeded	The average wait time before a customer phone call was answered was 1.36 minutes in Q2, compared to 1.92 minutes in Q1 and ahead of the 2.00 minute target
% of FOI responded to within 20 days	Target exceeded	We continue to exceed the target of 86%, with performance in Q2 at 89.19%, an improvement on the Q1 figure of 87.76%.
% participants completing health referral programme	Target exceeded	72% of participants completed health referral programmes, against a target of 54%. This is a significant improvement from Q1 (24%)
Memberships at combined leisure centres	Target exceeded	The membership figure at Q2 was 4,324, above the 4,143 target and an improvement on Q1 (4,263).

# Delivering corporate priorities: Exceptions Q2 2019/20

Indicator/action	Exception	Actions/Comments
<b>Performance concerns - KPIs</b>		
% of corporate complaints fully responded to in required time	Target not met	3 stage 2 complaints were responded to 1 day late resulting in a performance figure of 66.67% against a target of 90%. 77% (16 out of 22) of stage 1 complaints due a response were responded to in time, against a target of 90%.
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Target not met	We are currently investigating technical issues with trade handheld devices and the housing system. Data transfer between these systems does not appear to accurately reflect service delivery. A manual checking process has taken place which has calculated the Q2 figure to be 95.87%, within 5% of target (97%). We will continue to investigate the issue in order to rectify it.
Average days to re-let Major Void Types	Target not met	The Property Services Housing Tenant Services teams have been working hard to sustain and improve performance on both standard and major voids. Performance is still slightly below target with the average re-let time for Q2 sitting at 50.2 days against a target of 45 days, However, this represents an improvement of an average of 30 days compared to Q1. The focus for Q3 is to continue to drive improvement across the teams and to bring this KPI within target, against the background of the winter months when void numbers traditionally tend to increase.
% of Council Housing Rent & Arrears collected	Target not met	Collection for Q2 is 94.83%, slightly below the 95.24% target, but an improvement on Q1 (92.99%). The impact of Universal Credit is resulting in some accounts falling into arrears whilst waiting for their claims to be processed. In most cases once the claims are processed we are receiving back dated payments, although they are about 6-8 weeks behind in their payment schedules.
% of Sundry Debt collected	Target not met	Collection for Q2 is 63.86%, below the 73.09% target and down compared to Q2 last year (73.09%). This was due to a number of large invoices outstanding, the majority of which we have now received payment for in Q3. The majority of the team were heavily involved in system testing during Q2 which has impacted on day to day work and subsequently collection rates.
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Target not met	32.41% against a target of 50%. Some delays in the roll out of automated online Revenues and Benefits software. Citizens Access Revenues should be completed in Q3; Citizens Access Benefits will be late Q4/early Q1. Increases in the proportion of Benefit Claims direct from DWP (Universal Credit), reduces opportunities for claimants to apply directly via SDC online.
Amount of planned savings achieved	Target not met	£777k of new savings are expected to be achieved in the year, £363k short of the target. The main shortfall in savings are due to delays on asset rationalisation, commercial acquisitions and the digital programme which are being progressed. A review of the planning service suggests the current £200k target will not be achieved. This is under review, with a forecast of £15k in 19/20 and 67k in 20/21.
Average days sick per FTE (full time employee) Rolling 12 months	Target not met	Q2 saw a reduction in absence of almost half a day per employee - 8.49 days in Q2 compared with 8.94 in Q1. September was within target. There were fewer long term absence cases at the end of Q2. Additional HR capacity has been secured from NYCC. This will support a review of absence management policies and procedures. The new arrangements are scheduled for launch in Q4 – along with a training programme for managers and new self-service software for reporting and monitoring absence. In the meantime, absence will continue to be actively monitored and managed.

# Delivering corporate priorities: KPIs Q2 2019/20

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change/Not applicable		No Change/Not applicable
	OK		Getting Worse		Getting Worse

KPI	Direction of Travel	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
Residual household waste per household (kg)	Aim to Minimise	144	133	140	139	<b>135</b>	<b>142</b>			
% Household waste recycled	Aim to Maximise	48.7	43.08	36.25	33.23	<b>48.72</b>	<b>33.02</b>			
Number of SMEs supported	Aim to Maximise	53	47	107	45	<b>45</b>	<b>50</b>			
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	99.67	100	99.68	92.99	<b>95.87</b>	<b>97.00</b>			
Total number of Empty Homes (6 months +) brought back into use through direct action	Aim to Maximise	11	7	0	7	<b>27</b>	<b>5</b>			
% of Council Tax collected	Aim to Maximise	57.13	84.65	98.35	29.65	<b>56.99</b>	<b>57.90</b>			
% of Council Housing Rent & Arrears collected	Aim to Maximise	94.96	97.24	97.81	92.99	<b>94.83</b>	<b>98.10</b>			
% of Non-domestic Rate collected	Aim to Maximise	55.50	80.88	99.62	28.48	<b>54.41</b>	<b>55</b>			
% of Sundry Debt collected	Aim to Maximise	73.09	80.03	95.62	44.61	<b>63.86</b>	<b>73.09</b>			
External auditor Value for Money conclusion	Not measured for Quarters					<b>Yes</b>	<b>Yes</b>			
Amount of planned savings achieved (£)	Aim to Maximise	896k	855k	828k	829k	<b>777k</b>	<b>1.14m</b>			
Average days to process new benefit claims (total)	Aim to Minimise	21.14	17.19	17.02	14.33	<b>17.19</b>	<b>22.00</b>			
Average days to process Change of Circumstances	Aim to Minimise	5.54	4.33	2.06	3.04	<b>3.82</b>	<b>8.40</b>			
% of Major applications within statutory or extension of time	Aim to Maximise	100.00	78.57	81.82	100	<b>77.78</b>	<b>60</b>			
% of non-major applications within statutory or extension of time limit	Aim to Maximise	73.53	80.43	69.51	66	<b>68.05</b>	<b>70</b>			
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	94	81	94	96	<b>77</b>	<b>90</b>			
% of FOI responded to within 20 days	Aim to Maximise	89.06	86.27	90.56	87.76	<b>89.19</b>	<b>86</b>			
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	6.33	4.33	5.00	7.00	<b>5.00</b>	<b>10</b>			

KPI	Direction of Travel	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.25	0.53	1.27	1.92	<b>1.36</b>	<b>2</b>	↑	↓	✓
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Aim to Maximise	32.17	29.2	50	53.14	<b>32.41</b>	<b>50</b>	↓	↑	✗
Corporate health & safety : The number of incidents reported	Aim to Minimise	8	3	4	3	<b>3</b>	<b>3</b>	-	↑	✓
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	8.10	8.19	8.91	8.94	<b>8.49</b>	<b>5</b>	↑	↓	✗
Amount of Business Rates retained (million £s)	Aim to Maximise	10.01	10.01	10.01	11.2	<b>11.2</b>	<b>7.5</b>	-	↑	✓
Council Tax base	Aim to Maximise	30871	31160	31094	31212	<b>31479</b>	<b>31200</b>	↑	↑	✓
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	100	100	100	100	<b>66.67</b>	<b>90</b>	↓	↓	✗
Number of missed waste collections	Aim to Minimise		NEW		243	<b>270</b>	<b>321</b>	↓	-	✓
Number of visits to combined leisure centres	Aim to Maximise	95.7k	80.2k	112.3k	110.8k	<b>96.34k</b>	<b>103.1k</b>	↓	↑	⚠
% of active members participating in one or more sessions a week	Aim to Maximise		NEW		44.7	<b>43.3</b>	<b>51</b>	↓	-	⚠
% conversions to full membership from participants in health referral programmes	Aim to Maximise		NEW		155	<b>36</b>	<b>30</b>	↓	-	✓
% participants completing health referral programme	Aim to Maximise		NEW		24	<b>72</b>	<b>54</b>	↑	-	✓
Memberships at combined leisure centres	Aim to Maximise		NEW		4,263	<b>4,324</b>	<b>4,143</b>	↑	-	✓
Average days to re-let Standard Void Types	Aim to Minimise		NEW		39.6	<b>22</b>	<b>26</b>	↑	-	✓
Average days to re-let Major Void Types	Aim to Minimise		NEW		80.2	<b>50.2</b>	<b>45</b>	↑	-	⚠



## Context indicators

Q2 2019/20

These indicators are those which we may be able to influence, but not directly affect.

Indicator	Update frequency	Previous Value	Latest Value	Regional comparison
Resident population of the district	annual	87,900	<b>89,100</b>	n/a
% of the district population of working age (16-64)	annual	61.6	<b>61.4</b>	below average
% of the district population aged 65+	annual	19.9	<b>20.1</b>	above average
% working age population in employment	quarterly	77.0	<b>76.5</b>	above average
% working age population claiming Job Seekers Allowance	quarterly	0.3	<b>0.3</b>	below average
% working age population qualified to Level 4+ (annual measure)	annual	28	<b>34.7</b>	below average
% working age population with no qualifications (annual measure)	annual	7.6	<b>8.3</b>	above average
Total Gross Value Added (£)	annual	1,930m	<b>2,110m</b>	n/a
Business births	annual	480	<b>580</b>	n/a
% business survival rate (2-year)	annual	77.8	<b>74</b>	above average
Median Gross Weekly Pay for Full-Time Workers £ (Workplace- based)	annual	553.40	<b>546.9</b>	above average
Unemployment Rate - % of 16-64 working age population	quarterly	2.9	<b>3.2</b>	below average
% adults defined as overweight or obese (annual measure)	annual	63.5	<b>69.6</b>	above average
% children defined as obese (at year 6) (annual measure) (to be reported in Q4)	annual	17.87	<b>18.2</b>	below average

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