



Delivering corporate priorities

Corporate Performance Report

Quarter 4 2019/20

Delivering corporate priorities: Summary Q4 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:

- Central Government approved the LCR funding bid for Transforming Cities - the SDC £17.5million bid was approved in full;
- Completed work on the York and North Yorkshire LEP Local Industrial Strategy consultation process ensuring SDC's best interests are represented;
- Secured and completed full funding and sponsorship for the Selby District Business Week and Conference;
- Established a new working framework with DiT to focus on future inward investment opportunities in new emerging sectors.

What are we concerned about:

- Cancellation of Business Week due to Coronavirus lockdown;
- Impact of Coronavirus lockdown.

Improve employment opportunities

(D Caulfield)



What's gone well this quarter:

- Continued roll out of training needs analysis work with SMEs, focussed on employee retention and up skilling.

What are we concerned about:

- N/A

Improve access to training and skills for work

(D Caulfield)



What's gone well this quarter:

- Continued roll out of training needs analysis for SME's with greater coordination with YNNY LEP initiatives;
- Increased liaison with Selby College and their new Business Development Director targeting increased engagement with businesses across the District;
- Selby College presentation at the Monthly Elmet Business Forum meeting.

What are we concerned about:

- Impact of Coronavirus lockdown.

**Help Selby,
Tadcaster and
Sherburn reach
their potential** (D
Caulfield)



What's gone well this quarter:

- Selby 950 programme now broadly complete (on budget) with the Selby Treasures exhibition which received excellent press coverage and more than 2000 people actively interacted. We're now making an online version;
- Imminently awaiting announcement on High Street Heritage Action Zone (HAZ), which has been delayed due to Covid-19;
- "Sherburn in Elmet: the heart of our town" baseline report - part of the wider programme to understand and improve town centres.- completed. Findings show Sherburn has a very high proportion (73%) of independently owned businesses, which could be used as part of a distinctive marketing message. Vacancy data (only 4.5% unoccupied units, compared to 9% nationally) suggests strong demand for retail premises;
- Contract to develop a Cultural Development Framework for Selby District (part-funded by the Arts Council) awarded to Beam (based in Wakefield);
- The end of the quarter saw a significant focus on ensuring that the District's visitor attractions, accommodation providers and food & drink businesses are adequately supported and receiving timely and helpful information regarding Covid-19.

What are we concerned about:

- Concerns that the High Street HAZ programme will be significantly impacted by Covid -19 and that there will be greatly reduced capacity to deliver across all the partner organisations. Negotiation with Historic England around these risks is ongoing;
- The impact of Covid on town centres and high streets and especially on retail, leisure, visitor and cultural businesses is going to be extensive.

Delivering Priority 2 - A great place to... **Enjoy Life**

Improving the supply of housing

(Lead Director: D Caulfield)



What's gone well this quarter:

- Empty Homes – a further 4 buy back properties have been purchased;
- Phase 2 of the housing development programme – 3 sites granted planning permission and 1 due to be determined in Q1.

What are we concerned about:

- N/A

Improving healthy life choices

(D Caulfield)



What's gone well this quarter:

- A revised version of the Selby Phase 2 Local Cycling & Walking Infrastructure Plan has been produced. This details the development of network priority corridors within the Selby District into 'bid-ready' schemes. Four corridors have been identified in Selby with one corridor identified in Sherburn-in-Elmet.

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:

- Local Plan Issues and Options consultation – 120 responses submitted;
- Budget consultation – higher level of responses than in previous years.

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:

- Work to create, develop and support Community Support Organisations to deliver a package of Covid support to our most vulnerable residents has been extensive, rapid and successful. Networks of volunteers are in place across the District and we are also working with the volunteers who came forward in response to the national NHS campaign;
- Tenant Participation Strategy 2020-2023 approved.

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:

- Implemented Northgate Citizens Access Landlord module to support landlords of tenants claiming benefits to interact with the service online and significantly reduce postage.

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:

- Safeguarding Policy, Procedures & Guidance, Training Strategy and Quality Assurance Framework revised and referral process revised to align with NYCC safeguarding guidance. Phase 1 of safeguarding training rolled out;
- Supporting residents with the recent flooding in the district – working in partnership with others e.g. Environment Agency;
- Roll out of new recycling service.

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:

- Agreement reached with North Yorkshire County Council to extend the formal Better Together Agreement;
- Pilot of potential new Better Together HR shared service arrangements.

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:

- Extensive communication campaign with residents and businesses in relation to the challenges provided by Covid-19;
- Extensive communication with residents throughout the February flooding that hit several parts of the district.

What are we concerned about:

- N/A

Helping people access services digitally

(J Slatter)



What's gone well this quarter:

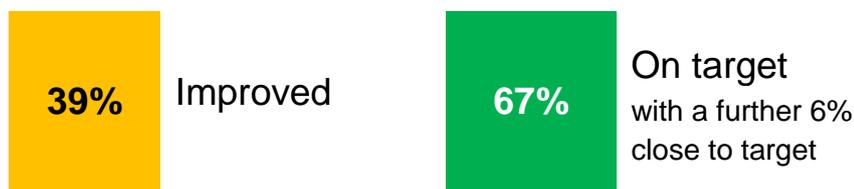
- Successful rollout of Office 365 and new devices to all staff. Enabled staff to effectively work from home during Covid-19 'lockdown';
- Work continues to improve website accessibility in advance of September 2020 deadline for website accessibility compliance.

What are we concerned about:

- Delays to implementation of Civica Cx Housing Management System.

Delivering corporate priorities: Exceptions Q4 2019/20

KPIs Summary



Indicator/action	Exception	Actions/Comments
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Positive performance - KPIs

The average wait time - in minutes - before a customer phone call is answered by an advisor	Target exceeded	Despite a reduction in staffing levels and an increase in calls (in part due to the new recycling service and the flooding) the target was exceeded.
% of Council Housing Rent & Arrears collected	Target exceeded	98.34% against a target of 98.10. This is an improvement on the previous quarter (97.22%) and the same quarter last year (97.81%).
% of Sundry Debt collected	Target exceeded	99.1% against a target of 95.62%. This is an improvement on the same quarter last year (95.62%).
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Target exceeded	54.38% against a target of 50%. This is an improvement on the previous quarter (34.66%) and the same time last year (50%).
Average days to re-let Standard Void Types	Target exceeded	23.3 days against a target of 26 days. Notwithstanding the obvious disruption caused by the coronavirus outbreak during the latter part of March, the Property Services and Housing Tenant Services team continued the improvement in delivery seen in preceding quarters.

Delivering corporate priorities: Exceptions Q4 2019/20

Indicator/action	Exception	Actions/Comments
Performance concerns - KPIs		
% stage 1 corporate complaints fully responded to in required timescale	Target not met	29% against a target of 90% - 2 out of 7 responded to within required timescale. Delays in responses due to staff been allocated to other duties associated with flooding in the district and Covid-19.
Percentage of stage 2 corporate complaints fully responded to in required time	Target not met	33% against a target of 90% - 1 out of 3 responded to within the required timescale. Delays in responses due to staff been allocated to other duties associated with flooding in the district and Covid-19.
Average days sick per FTE (full time employee) Rolling 12 months	Target not met	7.76 days against a target of 5 days – however this was an improvement over the short term (Q3 8.16 days) and the long term (Q4 2018/19 8.91 days). Initial data for April 2020 shows a further reduction in sickness absence. Work continues on a new Attendance Management Policy. Manager training and a new absence reporting module for MyView scheduled for rollout in Q1 2020/21.
Number of SMEs supported	Target not met	13 against a target of 50 – two reasons for under delivery - limited availability of Senior Business Advisor and the cancellation (due to Coronavirus) of the Business Week events and the Business Conference scheduled for week commencing 16 March. This event is significant and would have more than recovered the shortfall for the year, with over 150 businesses booked to attend the various seminars and the conference during this period.
Number of affordable homes provided in the district (annual)	Target not met	125 against a target of 196. The Core Strategy target is up to 40% affordable housing provision subject to viability, current outcome is 25%.
Number of missed waste collections	Target not met	This KPI covers refuse, green waste and recycling collections and shows the actual number of justified missed collections – 253 in Q4, against a target of 186. Q4 saw serious flooding in parts of the district and prolonged road closures, which had a significant impact on collection rounds.
Number of visits to combined leisure centres	Target not met	There were 93,360 visits in Q4, against a target of 103,091. The impact of Covid-19 was a contributing factor to below target performance.
Amount of planned savings achieved	Target not met	Savings of £768k were achieved in 2019/20 against a target of £1,141k. This shortfall was forecast early in the year, when it was recognised that delays in a number of programmes including digital rollout, contact centre move and planning review would mean that the savings would be recognised later than planned. The figure is slightly less than that reported at Q3 primarily due to delay in the implementation of the planning review to 2020/21

Delivering corporate priorities: KPIs Q4 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	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 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	139	131	133	138	145	137			
% Household waste recycled	Aim to Maximise	33.23	49.57	48.72	36.23	32.14	30.12			
Number of additional homes provided in the district (annual)	Aim to Maximise	639	N/A	N/A	N/A	492	365			
Number of affordable homes provided in the district (annual)	Aim to Maximise	182	N/A	N/A	N/A	125	196			
Number of Selby District Council/HRA units delivered	Aim to Maximise	13	N/A	N/A	N/A	7	6			
Number of SMEs supported	Aim to Maximise	107	45	45	47	13	50			
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	99.68	92.99	95.87	99.24	85.06	90.00			
Total number of Empty Homes (6 months +) brought back into use through direct action (Year to date)	Aim to Maximise	24	7	34	36	39	20			
% of relevant land and highways assessed as within contract standard for litter	Aim to Maximise	97.06	N/A	N/A	N/A	97.03	95			
% of Council Tax collected	Aim to Maximise	98.35	29.65	56.99	84.40	98.33	97.90			
% of Council Housing Rent & Arrears collected	Aim to Maximise	97.81	92.99	94.83	97.22	98.34	98.10			
% of Non-domestic Rate collected	Aim to Maximise	99.62	28.48	54.41	81.27	99.18	98.55			
% of Sundry Debt collected	Aim to Maximise	95.62	44.61	63.86	69.24	99.1	95.62			
External auditor Value for Money conclusion		Not measured for Quarters				Yes	Yes			
Amount of planned savings achieved (£)	Aim to Maximise	828k	829k	777k	786k	768k	1.14m			
Average days to process new benefit claims (total)	Aim to Minimise	17.02	14.33	17.19	24.00	19.12	22.00			
Average days to process Change of Circumstances	Aim to Minimise	2.06	3.04	3.82	4.29	2.10	8.40			
% of Major applications within statutory or extension of time	Aim to Maximise	81.82	100	77.78	100	80	60			

KPI	Direction of Travel	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
% of non-major applications within statutory or extension of time limit	Aim to Maximise	69.51	66	68.05	83.75	82.61	70	↓	↑	✔
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	94	96	73	100	29	90	↓	↓	✘
% of FOI responded to within 20 days	Aim to Maximise	90.56	87.76	89.19	86.84	90.96	86	↑	↑	✔
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	5.00	7.00	5.00	4.00	5.00	10	↓	-	✔
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.27	1.92	1.36	1.08	1.96	2	↓	↓	✔
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Aim to Maximise	50	53.14	32.41	34.66	54.38	50	↑	↑	✔
Corporate health & safety: The number of incidents reported	Aim to Minimise	4	3	3	3	1	3	↑	↑	✔
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	8.91	8.94	8.49	8.16	7.76	5	↑	↑	✘
Amount of Business Rates retained (million £s)	Aim to Maximise	10.01	11.2	11.2	11.2	11.2	7.5	-	↑	✔
Council Tax base	Aim to Maximise	31094	31212	31479	31565	31710	31650	↑	↑	✔
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	100	100	66.67	100	33	90	↓	↓	✘
Number of missed waste collections	Aim to Minimise	NEW	243	270	247	253	186	↓	-	✘
Number of visits to combined leisure centres	Aim to Maximise	112.3k	110.8k	96.34k	87.3k	93.3k	103.1k	↑	↓	✘
% of active members participating in one or more sessions a week	Aim to Maximise	NEW	44.7	43.3	46.01		51			
% conversions to full membership from participants in health referral programmes	Aim to Maximise	NEW	155	36	36		30			
% participants completing health referral programme	Aim to Maximise	NEW	24	72	66		54			
Memberships at combined leisure centres	Aim to Maximise	NEW	4,263	4,324	4,393		4,143			
Average days to re-let Standard Void Types	Aim to Minimise	NEW	39.6	22	25.3	23.3	26	↑	-	✔
Average days to re-let Major Void Types	Aim to Minimise	NEW	80.2	50.2	37.9	46.2	45	↓	-	⚠

Context indicators

Q4 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	89,100	n/a
% of the district population of working age (16-64)	annual	61.6	61.4	below average
% of the district population aged 65+	annual	19.9	20.1	above average
% working age population in employment	quarterly	72.9	72	below average
% working age population claiming Job Seekers Allowance	quarterly	0.3	0.8	below average
% working age population qualified to Level 4+ (annual measure)	annual	28.1	34.7	above average
% working age population with no qualifications (annual measure)	annual	7.7	8.3	above average
Total Gross Value Added (£)	annual	1,930m	2,110m	n/a
Business births	annual	480	580	n/a
% business survival rate (2-year)	annual	77.8	74	above average
Median Gross Weekly Pay for Full-Time Workers £ (Workplace- based)	annual	546.9	579	above average
Unemployment Rate - % of 16-64 working age population	quarterly	3.4	3.2	below average
% adults defined as overweight or obese (annual measure)	annual	63.5	69.6	above average
% children defined as obese (at year 6) (annual measure) (to be reported in Q4)	annual	32.2	33.8	above average