






# Delivering corporate priorities

## Corporate Performance Report

Quarter 1 2020/21

# Delivering corporate priorities: Summary Q1 2020/21


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... **Live**


**Housing Supply** 

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

- Developed arrangements for a new Housing Delivery Plan Programme Board. The Programme Board, comprised of senior councillors and officers, will provide strategic oversight and management of the Housing Delivery Plan. Following the end of the Covid-19 lockdown preparations are being made for phase 2 schemes to be sent out to tender;
- Planning applications continue to be submitted and decisions made during lockdown. During this period we have received 3 major applications for housing developments and 21 applications for residential schemes which constituted minor development (below 10 units).

**What are we concerned about:**

- Most of the housing construction industry closed during lockdown leading to delays in progressing the development programme.


**Affordable Homes** 

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

- No permissions were granted in Q1. Although there were 41 permissions all of these were under the threshold for where affordable housing provision is required.

**What are we concerned about:**

- The impact that Covid-19 will have on the delivery of affordable homes due to the slowdown in the construction industry and the impact this may have on the viability of schemes.

**Housing Stock** 

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

- Property Services maintained an emergency response service during the Covid-19 lockdown to ensure all emergency repairs were undertaken and properties were made safe.

**What are we concerned about:**

- Progress on the council house improvement programme has been delayed due to the Covid-19 lockdown. Ongoing delivery of the improvement programme is at risk due to availability of contractors/materials;
- The suspension of all but emergency repairs due to the coronavirus outbreak has severely impacted performance in Q1 and resulted in a substantial backlog of urgent/non-urgent repairs which it is anticipated will take a significant period of time to clear;
- The Government suspension of all but essential house moves during the lockdown period has resulted in a significant increase in turnaround times on our void properties, as well as a sizeable increase in the number of voids currently in the system.

## APPENDIX B (Scrutiny Committee, 24 September 2020)

### What's gone well this quarter:

- The Council provided free parking in all Council car parks from March until 5<sup>th</sup> September to support key workers and the recovery of retail and leisure in the town
- Selby Action Plan at final editing stage. A new visitor information board has been installed at Selby station;
- Sherburn Action Plan has been taken to the stakeholder group and is being revised;
- Engagement with businesses and stakeholders as a result of the Covid-19 recovery work will provide an excellent start when work shortly begins on Tadcaster Action Plan;
- Selby High Street Historic Action Zone - officer recruited. Work on Community Engagement Plan begun. SDC's award is £500,000;
- A Reopening High Streets Safely Plan is being implemented. SDC has been awarded c.£80,000 from the Government's Reopening High Streets Safely Fund (RHSSF), a European-funded initiative supporting delivery of marketing, information provision and temporary changes to the public realm to support the safe reopening of High Streets;
- Back to Business packs have been created and delivered to over 150 businesses. Temporary interventions such as pavement stencilling & bollard covers have been installed to support social distancing;

### Town Centres



### What are we concerned about:

- The impact of Covid-19 on town centres and high streets and especially on retail, leisure, visitor and cultural businesses is likely to be extensive.

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

**Environment**



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

- Successfully implemented new waste collection arrangements, minimising service disruption all during a period of Covid-19 related lockdown. The collection services experienced a significant increase in tonnage collected during this period amounting to a 25% increase (Over 1000 tonnes) with no disruption to collections experienced.

**What are we concerned about:**

- N/A

**Community Safety & Wellbeing**



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

- 2365 calls have been made to Covid-19 'Shielded' residents, with 75% of those being recorded as 'No support needs identified'. Resident response to these calls has been positive;
- SDC has supported NYCC to set up 3 Community Support Organisations across the district to support vulnerable residents and those requiring practical support during lockdown, with £25,000 made available through CEF funding for community networks to respond to the pandemic;
- Working with the Safer Selby hub and neighbouring policing team to ensure vulnerable residents and tenants are not targeted to reduce fraudulent activity and accommodation/social distance issues. Letter campaigns supported areas of Selby town to alert residents to activity.
- Since the end of March the Council Tax Support caseload has increased by 9.3% with an additional 421 customers receiving support. All working age claimants have received for the additional £150 council tax support hardship payment where they had at least this amount still left to pay for the year. This was 1754 claimants and the total given in hardship payments has been £248k.

**What are we concerned about:**

- Ensuring our towns and open spaces are safe for people to return to, i.e. shopping, night-time economy.

**Climate Change**



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

- APSE have now produced draft baseline information on the Council's carbon footprint. This provides a starting point for helping us understand where to focus our actions to reduce the Council's own carbon footprint.
- The Low Carbon Working Group met virtually in June to discuss the progress on carbon baselining, to receive an update on the air quality action plan implementation and to consider potential priorities for the Council's Low Carbon Action Plan.

**What are we concerned about:**

- Covid-19 response and recovery work has inevitably led to re-direction of staffing resources in the first quarter - but a revised timeline for reporting has been agreed with members. The draft Action Plan will now be considered by Policy Review Committee in September and Executive in October 2020.

## APPENDIX B (Scrutiny Committee, 24 September 2020)

### Green Infrastructure



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

- Work has begun on the design and consultation stages for the first two play areas to be redeveloped as part of the play area capital improvement project. This work will be project managed by Groundwork on behalf of the Council;
- A framework has been identified which will allow us to procure minor safety surface repairs for a further six play areas this year;
- Work began to allow for the safe reopening of the Council's 22 play areas in July following the Government's updated Covid-19 guidance.

#### What are we concerned about:

- N/A

Delivering Priority 3 - A great place to... **Grow**

**Local Plan**



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

- Work on the Preferred Options consultation document is progressing well with three Local Plan Programme Board Meetings taking place virtually in this reporting period;
- A total of 350 sites have been submitted as potential allocations to date. The final deadline for submissions is 31<sup>st</sup> August 2020;
- A number of key pieces of evidence have been commissioned including the Whole Plan Viability and CIL Review Study, Conservation Area Appraisals for 12 Conservation Areas and the Strategic Flood Risk Assessment;
- Stage 1 of the Highways Study has been completed, with the Housing and Economic Development Needs Assessment due for completion in July;
- A revised Statement of Community Involvement is due to be presented to Council in September seeking approval for adoption.

**What are we concerned about:**

- The implications on Plan Making which may emerge from the forthcoming Planning Statement.

**Visitor Economy**



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

- The Friends of the Trans Pennine Trail (TPT) have successfully been awarded £136,000 from Sport England to support the refurbishment of the TPT route at Burn Airfield. NYCC have also contributed £50,000 to maintenance work and will support the delivery of the project;
- Selby 950 complete: 5 arts/heritage events were delivered to an audience of over 20,000 - 82% agree that it had a positive impact on the community; 83% felt it projected a positive image of Selby as a good place to live; and 73% of visitors to the District agree/strongly agree that 950 enhanced their image of Selby as a visitor destination. Visitors to Selby 950 events directly contributed an estimated £359,000 into the local economy
- The Selby Treasures Exhibition - all of the objects and their stories can now be accessed online.

**What are we concerned about:**

- The tourism and visitor economy sectors were strongly impacted during lockdown and many are yet to fully emerge let alone begin to recover. Many tourism activities are seasonal. Spring/Summer carries them through the Winter. One attraction, due to re-open in Easter estimated a loss of around £10,000, just for April and many events that attract visitors to the district have been cancelled.

**Enterprise and  
Business  
Growth**



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

- The impact of Covid related business support programmes and the need for new working practises stretched the business support teams capacity as it concentrated on business survival rather than business growth. This transition supported other Council teams involved in distributing government funded business grants and front line advise to businesses;
- The development and delivery of a Council funded independent business advice programme and professional support for businesses through the free membership of the Federation of Small Businesses provided essential legal and financial advice for struggling businesses;
- The ability to switch from conventional face to face networking groups to virtual networking meetings provided a positive platform for businesses to work collectively understanding shared challenges and getting advise and guidance from other SME's facing the same types of challenges;
- We have paid out 1465 Small Business and Retail Hospitality grants totalling £16.7m. 49 businesses benefited from 800k in Discretionary Grants. Many businesses have contacted the team to thank them for the payments and the relief they have brought to them;
- In addition over 1,100 businesses received business rate relief totalling over £5m.

**What are we concerned about:**

- Some businesses will fail coming out of the lockdown period. The single biggest concern relates to the scale of business failures and the gaps this is likely to leave with in the local supply chain and it's potential impact on the growth and survival of other businesses impacted as a consequence.

**Skills**



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

- The critical impact that new skills programmes can have coming out of the lockdown period has been recognised by central government as being critical to getting newly unemployed people back into work. The business support team are working closely with the Department for Work and Pensions to identify businesses and employees at risk to ensure an early response.

**What are we concerned about:**

- Capacity within the business support team to adequately deal with increasingly high unemployment numbers

Key focus of our work

What's gone well; what are we concerned about

Delivering Priority 4 - Delivering **Great Value**

**Digital**



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

- In Q1 customer service was delivered from employee's homes. The customer journey was very similar with many services offered by the contact centre operating as usual but with some limitations due to Covid-19. New ways of working put in place helped to ensure no vulnerable customers were left without assistance;
- Use of Microsoft Teams supported over 80% of staff to work effectively from home during lockdown. Data shows a 500% increase in Teams usage compared to immediately pre-lockdown;
- The role of councillors and the democratic process was also supported to continue effectively through use of Teams. Councillors have been trained and supported to use Teams and we have implemented remote decision making such as Executive and Planning Committee to enable discussions and decisions by Members and viewing by the public;
- Over 70% of claims for benefits and local taxation direct debits were accessed online – significantly higher than Q4 2019/20 and double the rate for Q3 2019/20.

**What are we concerned about:**

- N/A

**People Plan**



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

- Arrangements put in place to support staff wellbeing during lockdown, including arrangements for staff to access Health Assured, the AskSAL helpline and daily communication messages from the Chief Executive;
- Maintained the HR policy response – often at very short notice – to keep up with and respond to government announcements and legislative change;
- Leadership Team agreed the revised approach to delivering the People Plan.

**What are we concerned about:**

- We must continue to recognise the challenges faced by staff during the Covid-19 pandemic – including those working at home and balancing a number of responsibilities.

**Use of assets**



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

- We gave a 12 week rent free period to the businesses in Selby Council industrial and commercial units to help them with the financial impact of the Covid-19 lockdown

**What are we concerned about:**

- Covid-19 lockdown has delayed the commissioning of a new Asset Management Strategy.



## **APPENDIX B (Scrutiny Committee, 24 September 2020)**

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

- We have tendered and awarded five contracts this quarter including, annual billing, town centre retail and leisure study, strategic flood risk assessment, gas servicing, kitchen bathrooms and electrical re-wires. We have also completed extensions to three contracts during the quarter;
- The variation to the Environmental Services contract has been finalised and ready for completing in July. This reflects the changes to the recycling services and vehicle provision.

### **Value for Money**



### **What are we concerned about:**

- Council finances have been significantly impacted by the Covid-19 lockdown. At the end of June 2020, estimates of full year risk for 2020/21 total £3.9m, which includes additional costs, delayed savings and income losses. Key areas of income impacted are investment returns, council tax receipts, planning, car parking and leisure fees, and housing rents. To date the Council has received £1.1m of emergency funding from the Government.

## KPIs Summary



Indicator/action	Exception	Actions/Comments
------------------	-----------	------------------

### Positive performance - KPIs

Council Housing Rent and Arrears & Sundry Debt Collected	Targets exceeded	Both KPIs are slightly over target. Given the extremely demanding circumstances the team have been working under e.g. home working, undertaking a rigorous testing schedule for the new housing system and dealing with customer's financial impact from COVID 19, this is an exceptional achievement.
Stage 2 complaints	None received	In Q1 there were no escalations of stage 1 complaints to stage 2, compared to 5 in the same quarter last year. With officers having been utilised for other duties due to Covid-19, a dedicated officer has assisted with stage 1 corporate complaints – this has helped to reduce escalation to stage 2.
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Target exceeded	Overall, in Q1 70% of forms were submitted online (604 out of 861), against a target of 50% - this included 80% of all direct debit mandates and 79% of new benefit claims.
Number of SMEs supported	Target exceeded	106 (target 50) – these numbers are significantly up based on the nature of the work through Q1 that related to Covid-19 business support. There was a significant increase in short term advice for businesses, which different in context to normal work, is just as important.










### Positive performance - Other










































Reopening the high street	A Reopening High Streets Safely Plan is being implemented. SDC has been awarded c.£80k from the Government's Reopening High Streets Safely Fund to support delivery of marketing, information provision and temporary changes to the public realm. 'Back to Business' packs have been created and delivered to over 150 businesses. Temporary interventions such as pavement stencilling & bollard covers have been installed to support social distancing.
Waste collections	April saw the start of the new district wide recycling service and despite the difficult circumstances the bin roll out was completed and all collections took place as scheduled. With the hard work of our contractors, Amey, all domestic and commercial bin collection services remained operational throughout the pandemic.
Support to vulnerable residents	2365 calls have been made to Covid-19 'Shielded' residents, with 75% of those being recorded as 'No support needs identified'. Resident response to these calls has been positive
Payment of government grants to business	1465 Small Business and Retail Hospitality grants have been paid totalling £16.7m. Almost 100 Discretionary Grants have also been paid to businesses totalling £800k.
Payment of council tax support and hardship payments to residents	Since the end of March the Council Tax Support caseload has increased by 9.3%. 421 more claimants received support. All working age claimants received an additional £150 council tax support hardship payment where they had at least this amount still left to pay for the year. This was 1754 claimants and the total given in hardship payments has been £248k.
Maintaining service delivery	Despite lockdown and staff working at home, we continued to maintain a customer facing presence with Customer Services Advisers maintaining telephony and online channels. Despite lockdown we continued to implement a new waste collection service.

## Delivering corporate priorities: Exceptions Q1 2020/21

Indicator/action	Exception	Actions/Comments
<b>Performance concerns - KPIs</b>		
Average days to process new benefit claims (total)	Target not met	The average time to process new housing benefit claims for Q1 was 26.35 (target 22 days). One claim processed in June took over 200 days to process due to delays in waiting for information from the Pension Service - without this claim the figure would have been 15.58 days.
Total number of Empty Homes (6 months +) brought back into use through direct action (Year to date)	Target not met	Activity in Q1 has been affected by the Covid-19 crisis with no empty homes brought back into use through direct action by the Council. Towards the end of the Q1 discussions have recommenced with relevant owners. We expect to see progress during Q2 and still expect to meet year end targets.
Stage 1 complaints	Target not met	86% (6 out of 7 complaints) were dealt with within the timescale (target 90%). There were 7 stage one complaints in Q1 (compared to 25 in Q1 last year).
Amount of planned savings achieved (£)	Target not met	The planned savings programme has been impacted by Covid-19, with delays to projects and savings delivery as a result of pressure on staff resources. Forecast is £156k, a shortfall of £602k.
Average days sick per FTE (full time employee) Rolling 12 months	Target not met	6.9 days (target 5), compared to 7.76 in the previous quarter and 8.94 in Q1 the previous year. Whilst the rolling 12 month target has not been met, sickness figures for Q1 are significantly improved on both the previous quarter and the same period last year. Against a monthly target of 0.41 days per FTE, the figures for April were 0.45 days/FTE, for May 0.26 and for June 0.39. The challenge is to maintain those staffing levels as lockdown is released and learn from what was working well during lockdown – such as the benefits of flexible and homeworking.
Average days to re-let voids	Service not delivered/target suspended due to Covid-19 lockdown	The Government suspension of all but essential house moves during the lockdown period has resulted in a significant increase in turnaround times on our void properties, as well as a sizeable increase in the number of voids. Despite the prohibition on moving home, the number of properties being returned to the Council during the period remained relatively constant, averaging circa five per week. We have recently been able to re-commence lettings and whilst we are working hard to address the backlog, there remain 15 properties within the system which are completed awaiting customer sign-up. We are currently working on a further 41 properties, with an additional 19 refurbishment voids awaiting the return to operations of our major works contractor.
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Data not available/target suspended due to Covid-19 lockdown	The suspension of all but emergency repairs due to the coronavirus outbreak has severely impacted performance in Q1 and resulted in a substantial backlog of urgent/non-urgent repairs which it is anticipated will take a significant period of time to clear. At the current time, there are in excess of 300 urgent (P2) repairs outstanding within the system. On 20 <sup>th</sup> July delivery was re-commenced. Addressing the backlog and re-introducing adherence to the 5 day published response period will take a number of weeks to achieve. We aim to return to the normal 5 day target by 30 <sup>th</sup> September 2020. Non-urgent (P3) repairs backlog is currently in excess of 1000 jobs. This however is expected to take significantly longer to address and it is fully anticipated the backlog will continue to increase in the short-term due to working to Covid secure guidelines.

## Delivering corporate priorities: KPIs Q1 2020/21

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	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 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	131	133	138	145	<b>TBC</b>	<b>137</b>			
% Household waste recycled	Aim to Maximise	49.57	48.72	36.23	32.14	<b>TBC</b>	<b>30.12</b>			
Number of SMEs supported	Aim to Maximise	45	45	47	13	<b>106</b>	<b>50</b>			
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	92.9	95.87	99.24	85.06	<b>N/A</b>	<b>90</b>			<b>N/A</b>
Total number of Empty Homes (6 months +) brought back into use through direct action (Year to date)	Aim to Maximise	7	34	36	39	<b>0</b>	<b>5</b>			
% of Council Tax collected	Aim to Maximise	29.65	56.99	84.40	98.33	<b>28.96</b>	<b>30.00</b>			
% of Council Housing Rent & Arrears collected	Aim to Maximise	92.99	94.83	97.22	98.34	<b>92.95</b>	<b>92.76</b>			
% of Non-domestic Rate collected	Aim to Maximise	28.48	54.41	81.27	99.18	<b>25.86</b>	<b>27.50</b>			
% of Sundry Debt collected	Aim to Maximise	44.61	63.86	69.24	99.1	<b>45.79</b>	<b>44.61</b>			
Amount of planned savings achieved (£)	Aim to Maximise	829k	777k	786k	768k	<b>156k</b>	<b>758k</b>			
Average days to process new benefit claims (total)	Aim to Minimise	14.33	17.19	24.00	19.12	<b>26.35</b>	<b>22.00</b>			
Average days to process Change of Circumstances	Aim to Minimise	3.04	3.82	4.29	2.10	<b>3.15</b>	<b>8.40</b>			
% of Major applications within statutory or extension of time	Aim to Maximise	100	77.78	100	80	<b>75</b>	<b>60</b>			
% of non-major applications within statutory or extension of time limit	Aim to Maximise	66	68.05	83.75	82.61	<b>73.77</b>	<b>70</b>			
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	96	73	100	29	<b>86</b>	<b>90</b>			
% of FOI responded to within 20 days	Aim to Maximise	87.76	89.19	86.84	90.96	<b>92.19</b>	<b>86</b>			

## APPENDIX B (Scrutiny Committee, 24 September 2020)

KPI	Direction of Travel	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 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 is seen by an advisor.	Aim to Minimise	7.00	5.00	4.00	5.00	N/A	10			N/A
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.92	1.36	1.08	1.96	1.91	2			
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Aim to Maximise	53.14	32.41	34.66	54.38	70.15	50			
Corporate health & safety: The number of incidents reported	Aim to Minimise	3	3	3	1	0	3			
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	8.94	8.49	8.16	7.76	6.9	5			
Amount of Business Rates retained (million £s)	Aim to Maximise	11.2	11.2	11.2	11.2	11.2	7.5			
Council Tax base	Aim to Maximise	31212	31479	31565	31710	31469	31658			
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	100	66.67	100	33	100	90			
Number of missed waste collections	Aim to Minimise	243	270	247	253	N/A	186			N/A
Number of visits to combined leisure centres	Aim to Maximise	110.8k	96.34k	87.3k	93.3k	N/A	103.1k			N/A
% of active members participating in one or more sessions a week	Aim to Maximise	44.7	43.3	46.01	No data	N/A	51			N/A
% conversions to full membership from participants in health referral programmes	Aim to Maximise	155	36	36	No data	N/A	30			N/A
% participants completing health referral programme	Aim to Maximise	24	72	66	No data	N/A	54			N/A
Memberships at combined leisure centres	Aim to Maximise	4,263	4,324	4,393	No data	N/A	4,143			N/A
Average days to re-let Standard Void Types	Aim to Minimise	39.6	22	25.3	23.3	N/A	26			N/A
Average days to re-let Major Void Types	Aim to Minimise	80.2	50.2	37.9	46.2	N/A	45			N/A

## Context indicators

Q1 2020/21

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	89,100	<b>90,600</b>	n/a
% of the district population of working age (16-64)	annual	61.4	<b>61.1</b>	below average
% of the district population aged 65+	annual	19.9	<b>20.1</b>	above average
% working age population in employment	quarterly	72	<b>71.3</b>	below average
% working age population claiming Job Seekers Allowance	quarterly	0.8	<b>0.6</b>	below average
% working age population qualified to Level 4+ (annual measure)	annual	34.7	<b>30</b>	below average
% working age population with no qualifications (annual measure)	annual	8.3	<b>6.9</b>	below 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	584.1	<b>582.4</b>	above average
Unemployment Rate - % of 16-64 working age population	quarterly	3.2	<b>3.3</b>	below average
% adults defined as overweight or obese (annual measure)	annual	63.5	<b>69.6</b>	above average
% children defined as overweight or obese (at year 6) (annual measure) (reported in Q4)	annual	31.96	<b>33.59</b>	above average