






Delivering corporate priorities

Corporate Performance Report

Quarter 2 2020/21

Delivering corporate priorities: Summary Q2 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:

- Implemented the Housing Development Programme Board;
- In Q1 46 open market dwellings were completed, which increased to 98 completions in Q2. To date 144 dwellings have been completed;
- A total of 404 market dwellings have been granted permission in Q1 and Q2.

What are we concerned about:

- Impact of Covid on the construction industry and the number of dwellings which will be completed.

Affordable Homes



What's gone well this quarter:

- Work to refurbish 6 empty properties purchased by the Council commenced at the end of Covid lockdown. These will be ready for affordable rent on 1st November;
- In Q1 5 affordable dwellings were completed and 44 completed in Q2. To date 49 affordable dwellings have been completed;
- A total of 16 affordable dwellings have been granted permission in Q1 and Q2.

What are we concerned about:

- Impact of Covid on the construction industry and the number of affordable dwellings which will be completed.

Housing Stock



What's gone well this quarter:

- Work to recommence the housing improvement programme commenced in August following the Covid lockdown is progressing well.

What are we concerned about:

- The Covid lockdown has created a backlog of routine repairs.

Town Centres



What's gone well this quarter:

- Selby High Street Heritage Action Zone (HSHAZ) has begun, with a national launch and coverage of Selby in both local and regional press, the officer is in post, The Community Engagement Plan is complete and our application for a pilot digital grant of £10,000 was successful;
- The HSHAZ Cultural Consortium is in place and has begun work on developing a 4 year programme, for which additional support can be applied for from Historic England - submissions are due in December and can be for up to £120,000.
- Delivery of activity to welcome people back to the High Street, some of which is supported by our European funded Reopening the High Streets Safely Grant (£80k), has been ongoing:
 - The initial communications campaign "Let's get Selby District Back to Business" generated strong interaction on social media, with combined digital display advertising and sponsored social media posts recording 990,000 views in total. On the Council's own social media channels, the material was consistently the best performing of the year so far, in terms of engagement rates;
 - Lamp-post banners (Tadcaster & Selby) and flags (Sherburn) have been installed, which carry key safety messages, but also explicitly welcome people back to their High Streets;
 - Regular stakeholder meetings are ongoing;
 - A local campaign raising the profile of ShoAppy went live from 31st August and is now complete;
 - Initial baselining of footfall is complete and a programme of ongoing counts is ongoing. This will allow us to track recovery;
- Work on the longer-term town action plans continues:
 - Tadcaster's Town Action Planning group has begun work and Business & Customer surveys are currently live;
 - Sherburn's Town Action Plan is being finalised;
 - A new interpretation board for Selby town has been ordered and will be installed shortly.

What are we concerned about:

- With a rapidly changing situation it's too soon to understand completely what the impact of Covid-19 will mean for retail & hospitality businesses in the medium to long-term, but it will be a challenging picture over a sustained period.

Delivering Priority 2 - A great place to... **Enjoy****Environment****What's gone well this quarter:**

- A review of Sites of Importance for Nature Conservation is underway. This is a three year programme to review and assess sites;
- Data is being collated to help inform a strategy for bio-diversity offsetting and nature recovery networks to meet the requirements of the Environment Bill;
- Escrick Park Estate have been chosen by Natural England as a pilot of their Biodiversity Credits Scheme;
- An internal Green Space Audit has been completed and consultation will take place in March 2021;
- We are on track to take delivery of a new fleet of refuse trucks in Q3.

What are we concerned about:

- N/A

Community Safety & Wellbeing**What's gone well this quarter:**

- Full-time Community Safety Officer has been appointed;
- Bi-weekly Safer Selby Hub meetings continue to receive a good membership with useful discussions taking place both within the meeting and then ongoing;
- Work begun to share hub information to reduce ASB; as a result detached youth work provision has been deployed to Sherburn to engage local young people. Local police are also engaging with young people on the streets;
- The Road Safety Task Group has been re-established;
- Safer Streets fund: With support from SDC community safety, the Office of the Police and Fire Crime Commissioner received a government award of nearly £500k to develop a prevention project in the Whitley, Hensall & Beal areas to reduce the impact of dwelling burglary. Community & Partnership Officers are supporting the planning and development of the project.

What are we concerned about:

- N/A

Climate Change



What's gone well this quarter:

- The Low Carbon Working Group met virtually in July to discuss and agree priorities for the draft Low Carbon Action Plan;
- Programme for Growth budget approved for the Phase 1 project delivery fund to support approved projects flowing from the Low Carbon Working Group (projects subject to business case approval by the Executive);
- Programme for Growth budget approved for Low Carbon Project Officer to oversee Low Carbon work;
- APSE have now produced a Net Zero Carbon Emissions Trajectory Report which estimates that the Council could achieve net zero carbon emissions by 2030, within the allocated budget;
- Tenders have been received and awarded for the installation of the first Electric Vehicle charging points in Council car parks in Selby.

What are we concerned about:

- Resources available within the Assets and Property team to deliver/support delivery of a number of low carbon projects.

Green Infrastructure



What's gone well this quarter:

- Joined the White Rose Forest Partnership which has allowed us access to data across the District and wider authorities. This will assist us in developing our biodiversity and tree planting strategies for the district, identify key planting areas and ensure Selby District is factored into wider funding applications to the Northern Forest Initiative.

What are we concerned about:

- N/A

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

Local Plan

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

- Preparation on the Local Plan Preferred Options document is progressing well. The draft document is due to be presented to Executive in January 2021 with public consultation to follow;
- A total of 436 sites have been submitted through the Call for Sites Exercise;
- A number of key pieces of evidence have been completed including the Housing and Economic Development Needs Assessment and the Retail, Town Centre and Leisure Study;
- In Q1 and Q2 a total of 9 Local Plan Programme Board Meetings have taken place through Microsoft Teams, 6 in Q2;
- Consultants have been appointed to undertake a review of 12 Conservation Areas. Consultation on the four Selby Town Conservation Areas prior to Christmas;
- The 5 year Housing Supply Report has been published which shows that the Council had 7.7 years supply at 31st March 2020;
- A new Statement of Community Involvement was adopted by Council in September 2020.

What are we concerned about:

- In August MHCLG consulted on its proposed reforms to the Planning System. The proposals propose significant changes to the current planning system, which will require primary and secondary legislation, which may have implications for the Local Plan;
- MHCLG have also consulted on proposals for a revised standard methodology for the calculation of housing requirements, which may have implications for the Council's 5 year housing supply.

Visitor Economy



What's gone well this quarter:

- The Visitor Economy Advisory Board (VEAB) is in place, with representatives from tourism & visitor businesses across the district - the VEAB will help to steer the District's tourism development priorities and act as ambassadors, within the local sector and regionally;
- Commenced development of a Visitor Destination branding and full marketing plan – a Brand Council is in place, there will be a series of workshops in Oct for stakeholders and the VEAB will take a lead in shaping the output of this work.
- Selby Abbey is open to visitors and, with early support from the Tourism Development Officer, has trained volunteers as tour guides. The first socially distanced tours have taken place and are a great success. The Abbey was successful in achieving a Covid-19 recovery grant from the National Lottery Heritage Fund (over £40k) and a government Culture Recovery Fund grant (amount not yet confirmed), which will both make a vital contribution to ensuring its continued viability;
- Selby Abbey has been awarded a Trip Advisor Travellers Choice award, placing it in Trip Advisor's top 10% (internationally) of visitor attractions;
- Selby 950 is a finalist in the White Rose Awards Arts & Culture category. The winner will be announced in November. This is a significant, prestigious award;
- Work on the first tranche of district wide niche trails is complete, with postcards and booklets detailing three trails: Heritage, Nature & Wildlife and Family Adventure. These are accompanied by a new section on SDC's website which has an interactive map of visitor attractions, food & drink providers and other businesses, which will grow over time;
- The trails are accompanied by a campaign: HOME at the heart of Yorkshire, which will appear on a number of buses, billboards (including at Selby Station and on the A64) and with a digital presence;
- The Tourism Development Officer has contacted more than 100 VE businesses to help them achieve Covid-19 secure opening. Individual enquiries from over 20 businesses have been received and actioned since the beginning of April. Over 25 businesses have achieved the 'We're Good to Go' industry standard mark/green tick;
- Engaged a new area manager at Welcome to Yorkshire (recently restructured) and have agreed our Strategic Support Agreement for this year – they are including the themes from our niche trails in their marketing for the region (including Welcome Back to Yorkshire & the new Walkshire campaign);
- Completed first phase of consultation for the Cultural Development Framework.

What are we concerned about:

- The impact of Covid-19 on the visitor, events, culture & creative sectors in the district at a time when we are beginning to unearth their presence and impact on the district.

Enterprise and Business Growth



What's gone well this quarter:

- Agri-Tech High Performance Opportunity status approved by Minister for Business for York and North LEP with Selby District as the epicentre for DiT inward investment projects;
- Approval for the first of three 5,000m² vertical farm units has been approved for the P3P Agri-tech site in Camblesforth;
- Italian owned Sedamyl based in Selby is progressing a £50m investment to expand facilities (subject to planning) with potential for 70 additional jobs;
- L&G Modular Homes are now increasing production and have a recruitment and training programme to employ a further 400 staff over the next 2 years;
- The St Francis Group developers of the Eggborough power station site have had approval for their site masterplan that will provide up to 2 million sq.ft. of development space and potential for up to 4,500 new jobs. Work on the site is scheduled to start by the end of the year;
- Harworth Estates have now started actively marketing the former Kellingley collier site as Konect@Kellingley;
- Canswick Foods, have taken on 8 apprentices and interviewed for potentially an additional 11;
- The Council funded scheme to fund membership of the Federation of Small Businesses successfully supported 85 businesses in need of legal, financial and business support advice - the programme was delivered under budget;
- 18 SME's have taken advantage of level 2 training across various sectors including building and construction, visitor economy and bio economy;
- Hobbies, crafts, DIY and trades have seen strong growth through the period driven by demand from people at home on furlough and focussing on home activities and home improvements. (this has also been mirrored in the significant increase in planning applications for home improvements).

What are we concerned about:

- Recent LEP forecasting for the impact of Covid-19 on the region and for individual authorities shows significant impacts for Selby District, with employment rising to 10.7% from 3.3% potentially 3,518 jobs and the GVA dropping by £178m. Right now we are not seeing these levels materialising but we must prepare for potentially significant damage to the local economy going forward, with both commercial and social consequences;
- There is potentially a pressure point building in relation to future redundancies. Over the last period there has, thankfully, been only one significant redundancy programme announced, DW Sport (Selby) announced 20 job losses due to their national closure. To date there are no known large scale redundancies and we continue to work with DWP to track the risk;
- Lack of small to medium sized industrial units across the district continues to limit growth opportunities with the increased risk that businesses will be forced to look outside the area to meet their growth potential;
- General concerns continue in relation to the ongoing viability of SME's across all sectors due to many businesses operating on levels well below pre-Covid performance. The precarious nature of the hospitality sector is well known however the risk to their supply chain continues to be of concern for businesses that are less well supported.

Skills



What's gone well this quarter:

- The regional Skills Support for the Work Force programme has been awarded a further £3.7 to deliver level 2 training to March 2023 they provide a high level of care sector training across the district;
- Selby College have put in an EOI as a business partner for the government's Kick Start programme to support re-employment in the region;
- Selby College have started a work short placement targeted at 16 to 24 year olds - SDC will work with the College to source placements wherever appropriate.

What are we concerned about:

- The potential for high levels of redundancies going forward across all sectors and that the pressure and demand for training and skills may be swamped;
- In the event that businesses across all sectors are shedding jobs then programmes that rely on training placements and placing apprentices may falter if contracting businesses are unable to take on the demand;
- Capacity within the business support team to adequately deal with increasingly high unemployment numbers.

Delivering Priority 4 - Delivering Great Value

Digital



What's gone well this quarter:

- Replacement Housing Management system went live 20th July 2020. The cutover was completed very smoothly with remote support from the supplier and all staff working from home;
- 80% of server upgrades completed with the remaining servers to be completed by end of October 2020;
- Application upgrades for Uniform & Public Access (planning); TLC (land charges), Information@Work (document management) & Northgate (taxation and benefits) - roll out of Northgate Office Connect;
- Progress of New Systems: Testing stage of implementing Citizens Access Revenues Portal for Revenues & NNDR (allowing online/automated processing of revenues); Project start up for implementing CivicaPay to replace Northgate PARIS (improving online payments), Assure replacement for M3 loaded into Test environment – once implemented will support better citizen reporting of environmental issues;
- Email and Personal drives for SDC officers migrated into the Office365 cloud, making it easier for officers to access and collaborate on information;
- All councillors able to use laptops to attend meetings remotely including full Council meeting held in September;
- All officers provided with necessary equipment to be able to work effectively at home as part of the longer-term response to the Covid-19 pandemic.

What are we concerned about:

- Issues with some current system versions not being compatible with new Microsoft cloud technology, workarounds being designed for business continuity and upgrades planned to systems.
- Ongoing capacity issues linked to the Covid-response may limit the pace at which the Council can support digital change

People Plan



What's gone well this quarter:

- Supported staff through the return to the workplace – post Covid-lockdown. Safe systems of work put in place for services to operate safely during the pandemic; workplaces made Covid-secure; and all staff have been required to undertake risk assessments to ensure ongoing working arrangements (workplace and/or at home) are fit for purpose.
- Re-instigated regular all staff briefings to ensure employees are kept up to date on new developments, e.g. local government reorganisation
- Agreed shift of focus on People Plan as response to LGR – focus will be on supporting the organisation through change.

What are we concerned about:

- Capacity, e.g. reduction in communications resources at this critical time.

Use of assets



What's gone well this quarter:

- Supported the delivery of flu vaccinations in South Milford through our community centre. Offered support to the wider primary care networks.
- Portholme Cresecnt car park has been made available for a Mobile Covid Testing Station to enable residents of Selby easy access to Covid testing;
- New Tariff Regulations Orders have been issued for Council car parks in Selby which will see the introduction of a new tariff and payment card for car park users.

What are we concerned about:

- N/A

Value for Money



What's gone well this quarter:

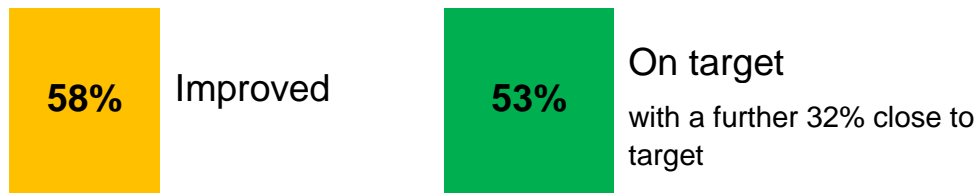
- Council has agreed updated budget and Medium Term Financial Strategy.
- We have awarded several contracts during Q2 for services across the Council including Planning Policy, Economic Development and Housing. Contracts include: Local Plan viability study; conservation area appraisals; Burn Airfield flood risk assessment; Station Masterplan development advice; Visitor Economy marketing; damp works; fixed phone line; carbon trajectory.

What are we concerned about:

- Response to ongoing pandemic continues to place pressure on current and future year budgets.

Delivering corporate priorities: Exceptions Q2 2020/21

KPIs Summary



Indicator/action	Exception	Actions/Comments
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Positive performance - KPIs

% of Major planning applications within statutory or extension of time	Target exceeded	100% of major applications received within Q2 (16) were dealt with within statutory or extension of time, against a target of 60%, and compared to 75% in the previous quarter.
% of non-major planning applications within statutory or extension of time limit	Target exceeded	78.57% of non-major applications (110 out of 140) were dealt with within statutory or extension of time, against a target of 70% and compared to 73.77% in the previous quarter.
Total number of Empty Homes (6 months +) brought back into use through direct action (Year to date)	Target exceeded	In the first 6 months of 2020/21 59 properties that have been empty for over 6 months have been reoccupied.
Average days to process new benefit claims (total)	Target exceeded	15.63 days, against a target of 22 days, compared with 26.35 in Q1, and 17.19 in Q2 the previous year.
Average days sick per FTE (full time employee) Rolling 12 months	Performance improved	Staff sickness has reduced for the fifth consecutive quarter – from 8.9 days/FTE in Q1 19/20 to 5.8 days/FTE in Q2 20/21. In addition to measures being taken pre-lockdown, a subsequent reduction in face to face (reducing contact with others) and the additional flexibility of staff working at home have supported an accelerated reduction in the first half of this year.










Positive performance - Response to Covid-19









































New Self-isolation payment introduced	Commenced on target. A new scheme to pay those on low income £500 when they are required to isolate due to a positive Covid-19 test or due to contact with someone with Covid-19 has been introduced.
Business Rate Relief	Newly announced business rate reliefs to retail, hospitality and children's nurseries - to date relief has been awarded on 1050 accounts at just over £7 million.
Environmental Health, Enforcement & Licensing	Received and responded to 160 complaints, in addition to daily requests from businesses and residents. Pro-actively provided advice and support to over 300 businesses to help them comply with the new legislation through responding to emails, direct contact, mail shots, social media campaigns and targeted technical guidance. Had dialogue/communication with organisers of events to persuade them to stop or impose restrictions on events taking place that would involve large public gatherings. Used intel from complaint feedback to target sector specific businesses and undertaken spot checks and assessed compliance with the relevant Covid-19 regulations and government guidance

Delivering corporate priorities: Exceptions Q2 2020/21

Indicator/action	Exception	Actions/Comments
Performance concerns - KPIs		
% of Sundry Debt collected	Target not met	50.61% against a target of 63.86%. A large invoice for £258k was raised at the end of September which has significantly impacted on the collected rate for Q2 – once payment is received the collection rate will be back on track with target.
% stage 1 corporate complaints fully responded to in required timescale	Target not met	78% (target 90%) - 7 out of 9 complaints responded to within time, compared to 86% in the previous quarter.
Percentage of stage 2 corporate complaints fully responded to in required time	Target not met	58.33% (target 90%) - 7 out of 12 complaints responded to within time, compared to 100% in the previous quarter. This is mainly due to officers deadline with Covid-19 emergency work.
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Data not available	The suspension of all but emergency repairs due to the coronavirus outbreak continues to severely impact performance in Q2 albeit we are making excellent progress in addressing the resultant backlog of works. At the current time, there are now only 30 outstanding urgent (P2) repairs within the system, compared to in excess of 300 in Q1; and as a result of this success, we have been able to re-introduce a return to normal delivery of P2 repairs from 1 st October 2020. Delivery on the backlog of non-urgent (P3) repairs has also now commenced and significant progress is being made on reducing the backlog; with circa 540 repairs now outstanding in the system against in excess of 1,000 at the end of Q1.
Average days to re-let Standard and Major Void Types	Data not available	The Government suspension of all but essential house moves during the lockdown period continues to impact turnaround times on our void properties. Despite the prohibition on moving home, the number of properties being returned to the Council during the period remained relatively constant. Although progress has been made in reducing the overall numbers, there remain 66 'live' voids in the system, of which the overwhelming majority (70%) fall within the 'refurbishment void' category. 23 of these properties have been allocated to our major works contractor for completion as they require significant damp and/or elemental replacement works.

Delivering corporate priorities: KPIs Q2 2020/21

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

KPI	Direction of Travel	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
Residual household waste per household (kg)	Aim to Minimise	133	138	145	148	TBC	137			
% Household waste recycled	Aim to Maximise	48.72	36.23	32.14	49.02	TBC	30.12			
Number of SMEs supported	Aim to Maximise	45	47	13	106	48	50			
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	95.87	99.24	85.06	N/A	N/A	90			N/A
Total number of Empty Homes (6 months +) brought back into use through direct action (Year to date)	Aim to Maximise	34	36	39	0	59	5			
% of Council Tax collected	Aim to Maximise	56.99	84.40	98.33	28.96	56.40	57.90			
% of Council Housing Rent & Arrears collected	Aim to Maximise	94.83	97.22	98.34	92.95	TBC	92.76			
% of Non-domestic Rate collected	Aim to Maximise	54.41	81.27	99.18	25.86	51.52	55.00			
% of Sundry Debt collected	Aim to Maximise	63.86	69.24	99.1	45.79	50.61	63.86			
Amount of planned savings achieved (£)	Aim to Maximise	777k	786k	768k	156k	156k	156k			
Average days to process new benefit claims (total)	Aim to Minimise	17.19	24.00	19.12	26.35	15.63	22.00			
Average days to process Change of Circumstances	Aim to Minimise	3.82	4.29	2.10	3.15	3.13	8.40			
% of Major applications within statutory or extension of time	Aim to Maximise	77.78	100	80	75	93.75	60			
% of non-major applications within statutory or extension of time limit	Aim to Maximise	68.05	83.75	82.61	73.77	78.57	70			
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	73	100	29	86	78	90			
% of FOI responded to within 20 days	Aim to Maximise	89.19	86.84	90.96	92.19	85.16	86			
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	5.00	4.00	5.00	N/A	N/A	10			N/A

KPI	Direction of Travel	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	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	1.36	1.08	1.96	1.91	2.36	2			
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Aim to Maximise	32.41	34.66	54.38	70.15	64.06	50			
Corporate health & safety: The number of incidents reported	Aim to Minimise	3	3	1	0	1	3			
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	8.49	8.16	7.76	6.9	5.8	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	31479	31565	31710	31469	31927	31808			
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	66.67	100	33	100	58.33	90			
Number of missed waste collections	Aim to Minimise	270	247	253	N/A	TBC	186			
Number of visits to combined leisure centres	Aim to Maximise	96.35k	87.3k	93.3k	N/A	27.3k	TBC			N/A
% of active members participating in one or more sessions a week	Aim to Maximise	43.3	46.01	N/A	N/A	N/A	51			N/A
% conversions to full membership from participants in health referral programmes	Aim to Maximise	36	36	N/A	N/A	N/A	30			N/A
% participants completing health referral programme	Aim to Maximise	72	66	N/A	N/A	N/A	54			N/A
Memberships at combined leisure centres	Aim to Maximise	4,324	4,393	N/A	N/A	2,441	TBC			N/A
Average days to re-let Standard Void Types	Aim to Minimise	22	25.3	23.3	N/A	N/A	26			N/A
Average days to re-let Major Void Types	Aim to Minimise	50.2	37.9	46.2	N/A	N/A	45			N/A

Context indicators

Q2 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	90,600	n/a
% of the district population of working age (16-64)	annual	61.4	61.1	below average
% of the district population aged 65+	annual	19.9	20.1	above average
% working age population in employment	quarterly	72.6	73.4	below average
% working age population claiming Job Seekers Allowance	quarterly	0.6	0.7	below average
% working age population qualified to Level 4+ (annual measure)	annual	34.7	30	below average
% working age population with no qualifications (annual measure)	annual	8.3	6.9	below 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	584.1	582.4	above average
Unemployment Rate - % of 16-64 working age population	quarterly	2.8	2.5	below average
% adults defined as overweight or obese (annual measure)	annual	63.5	69.6	above average
% children defined as overweight or obese (at year 6) (annual measure) (reported in Q4)	annual	31.96	33.59	above average