



Delivering corporate priorities

Corporate Performance Report

Quarter 3 2017/18

Delivering corporate priorities: Summary 2017/18

Q3

Key focus of our work

What's gone well; what are we concerned about

Overall Progress

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:

- More than 120 business people from across Yorkshire attended the first-ever Selby District Economic Growth Conference.

What are we concerned about:

- The availability and quality of small - to medium-sized business premises in Selby District. The Council is currently conducting a Sites and Premises availability and gap analysis from which we will be able to determine specific needs.



**Some
concerns**

Improve employment opportunities

(D Caulfield)

What's gone well this quarter:

- As part of our commitment to offering young people opportunities, two local youngsters have joined the Council's Repairs and Maintenance team on an apprenticeship. The scheme is run by the social housing group, Efficiency North, in partnership with the Council;
- The Small Business Saturday Tour bus attended Selby to promote local business;
- Over 60 delegates attended the Council's Nice to Meet You event which saw a range of business experts provide free advice and support to the District's SMEs;
- A total of £11,250 grant funding was awarded- £3,000 to a Haute Couture Bridal shop in Tadcaster via the Ad:venture programme and £7,350 to a brewery in Selby by the Resource Efficiency Fund;
- We are working closely with Makin Enterprises on their plans for Create Yorkshire which offers the potential to deliver 2,000 jobs in a new, growing and high-value sector for Selby District.

What are we concerned about:

- An ageing workforce and the loss of specialist skills as workers reach retirement age;
- Access to labour, in particular the labour supply to Sherburn Enterprise Park and the continued reduction in European migrant labour.



Some concerns

Improve access to training and skills for work

(D Caulfield)

What's gone well this quarter:

- We have signed a procurement framework contract and are progressing a second which will see local apprentices being given the opportunity to work on new Council Housing schemes, gaining invaluable skills and on-the job training;
- We are working with local training partners on an innovative project that will encourage and support a cohort of Selby District Council priority group tenants into the construction industry through an apprenticeship.

What are we concerned about:

- The underrepresentation of females and people from ethnic minority backgrounds in engineering roles and the construction industry. We are working with local training partners on initiatives to address this.



Some concerns

Help Selby, Tadcaster and Sherburn reach their potential (D Caulfield)**What's gone well this quarter:**

- Free parking on Saturdays in December all of our pay and display car parks to support local businesses;
- 'Celebrating Selby District' – a book produced by Selby District Council, supported by the Selby Town Enterprise Partnership - all funds from the sale will be re-invested in making future editions;
- '12 days of Christmas' competition launched to help support local traders;
- Launched the Selby District Savers Card – savings and discounts are on offer for shoppers visiting our high streets;
- Our Car Park Strategy was approved – which aims to use our car parks as a platform to boost the economies of the District by improving the customer experience.

**On track****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:

- Consultation undertaken on potential new housing and sites to inform PLAN Selby Sites Allocation Local Plan;
- Escrick and Brayton Neighbourhood Plan areas formally designated
- North Yorkshire Empty Homes Strategy adopted and Selby District Action Plan approved by the Executive;
- Executive approved the draft Private Sector Housing Assistance Policy for public consultation;
- Planning approval granted and contracts agreed with the developer for the Council to build 13 homes at Byram-development due to start January 2018;
- Contracts agreed with the developer on Selby District Housing Trust site at Riccall (5 homes) – development due to start January 2018;
- We continue to build positive relationships with land agents, private developers, Registered Providers and investors to promote Selby District as a place to do business;
- Approval given to fund the purchase of 12 s106 homes at Ulleskelf.

What are we concerned about:

- Average time to re-let Council homes – at 36 days this significantly exceeds the target turnaround time (see Exception Report)



Some concerns

Improving healthy life choices

(D Caulfield)

What's gone well this quarter:

- Selby Health Matters Conference held in partnership with NYCC Public Health colleagues - well attended - resulted in the creation of an online network on the Knowledge Hub and the Selby Action Plan, which will be launched early in 2018;
- Successful prosecution for antisocial behaviour;
- Two successful fly tipping prosecutions;
- Successful prosecution over unlicensed taxi vehicle in the district;
- Selby Park Run established at Burn Airfield and commenced on 16 December 2017 with 300 participants;
- Increased participation at children's active camps during October half term building on the success of the summer holiday programme;
- £1200 raised at charity yogathon and MILI events for MacMillan.



On track

What are we concerned about:

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 2018/19 budget;
- We held a successful Appleton Roebuck and Acaster Selby Neighbourhood Plan referendum, boasting a 41.2% turnout and resulting in the adoption of the community created plan with an 89.2% yes vote;
- We held a successful Parish Council by-election in Hemingbrough which had an 18.73% turnout;
- The Selby Big Local Youth Council presented their short film to the management team – as a result we will be looking at how we can respond to the issues identified and include more input from the group in future.

What are we concerned about:

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 **On track**

Enabling people to get involved, volunteer and contribute to delivering services locally (D Caulfield)


What's gone well this quarter:




- Don't be a Waster - Reduce, Reuse, Respect campaign - focused for November was 'be a good neighbour';
- The Paws and Pick it Up calendar on sale – featured dogs voted for by the public earlier in the year to;
- Don't be a Waster celebration event held at the civic centre in November;
- Volunteer litter pickers in Fairburn achieved their 1000th bag of litter collected during the year;
- Supported community litter picks in Stutton, Escrick and Whitley.

What are we concerned about:

-

 **On track**

Key focus of our work	What's gone well; what are we concerned about	Overall Progress
<p>Facilitating people to access and use alternative service delivery methods (D Caulfield)</p>	<p>What's gone well this quarter:</p> <ul style="list-style-type: none"> • Provided floorwalkers in Contact Centre with tablet computers to demonstrate opportunities for customers to self-serve on line; • Selby Library pilot completed to market test a range of IT products as to how customers use digital services and which products create efficient and easy access. <p>What are we concerned about:</p> <ul style="list-style-type: none"> • 	<p> On track</p>

Key focus of our work	What's gone well; what are we concerned about	Overall Progress
<p>Delivering Priority 4 - Delivering Great Value</p>		
<p>Working with others and co-developing the way in which services are delivered (Lead Director: J Slatter)</p>	<p>What's gone well this quarter:</p> <ul style="list-style-type: none"> • Refurbishment of the Old Girls School in Sherburn in Elmet (a joint investment between ourselves and NYCC) – will create more meeting space for the community, a café, and an ICT training suite. The Sherburn Community Trust, who runs the library, is managing the project. <p>What are we concerned about:</p> <ul style="list-style-type: none"> • 	<p> On track</p>
<p>Commissioning those best placed to deliver services on our behalf (J Slatter)</p>	<p>What's gone well this quarter:</p> <ul style="list-style-type: none"> • Insurance contract awarded achieving an in year saving of £25K; • New contracts for Electricity supply, Pointing works for housing stock, Safeguarding consultancy awarded; • Tender for new committee management system evaluation completed; • Scanning of fragile paper terrier maps scanned and digitised by Scarborough Borough Council. <p>What are we concerned about:</p> <ul style="list-style-type: none"> • 	<p> On track</p>
<p>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)</p>	<p>What's gone well this quarter:</p> <ul style="list-style-type: none"> • Our communications team won a national award recognising them as the 'best small comms team', for their place branding and Don't be a Waster work; • Over 6,500 views on social media of joint SDC/Amey Christmas wishes video; • Christmas closedown successfully communicated to our residents/customers. <p>What are we concerned about:</p> <ul style="list-style-type: none"> • 	<p> On track</p>

Helping people access services digitally

(J Slatter)

What's gone well this quarter:

- Launched full suite of online forms for Benefits – and self-service benefits calculation tool;
- Developed self-service direct debit functionality – to be launched in Q4;
- Business case approved for phases 1-3 of the Channel Shift project – that will deliver a customer portal and fully automate transactional services;
- Scoping project to put GIS functionality on line – to provide a geographical tool for residents and business to access information;

What are we concerned about:

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On track

Delivering corporate priorities: Exceptions Q3 2017/18

Summary

64% KPIs improved

75% KPIs on target

100% Projects on track

Indicator/action	Exception	Actions/Comments
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Performance concerns - KPIs

Average time taken to re-let vacant Council homes	Target not met – performance down on Q2 and Q3 last year	Of the 61 properties re-let in Q3, 32 took 5 weeks or more – the longest taking 17 weeks. Properties are advertised as soon as the outgoing tenant gives notice but delays in bringing them back to lettable standard can have a knock-on effect. Work to bring properties back to our standard has taken longer. Very specific properties can be more difficult to re-let – e.g. a disabled adapted bungalow took longer to let in Q3. Property and Housing are working closely to identify quick wins and continue to meet weekly. Longer term, the new housing system will allow us to plan more proactively and identify improvement works for completion during occupation which will have a positive impact.
Health & Safety accidents	Number of accidents exceeds the annual target – same as Q2 up compared to Q3 last year	13 accidents as at Q3, against an annual target of 12 - 5 accidents in this quarter – all within the Property team.
Number of visits to combined leisure centres	Target not met - down compared to Q2 and Q3 last year	Historically Q3 is a low performing period with increased attendances anticipated during Q4.
Staff sickness	Target not met – although sickness reducing	At 6.79 days per FTE, sickness is high. However, it is much better than both a year ago (7.77) and Q2 (7.71). HR continues to support managers – e.g. through recent absence management workshops – to minimise absence and develop improvement plans for services with high absence rates. Wider staff engagement, e.g. briefings and staff survey, is supporting culture shift and improving morale.









Positive performance – KPIs

The number of empty properties brought back into habitable use	Annual target exceeded	Assisted in bringing 9 empty homes back into use during Q3 - a total of 13 for the first 9 months of 2017/18, against the annual target of 12. Assistance offered has been in the form of advice and shows the value of face to face discussion in many cases. We have also identified a number of long term empty homes where we are considering enforcement action to achieve reoccupation.
The number of missed bins per 1.000 collections	Target exceeded – performance up compared to Q2 and Q3 last year	There have been just 0.21 bins missed per 1000 collections this quarter. This equates to just 49 missed bins – 15 fewer bins than last quarter.
The average wait time - in minutes - before a customer is seen by an advisor.	Target exceeded – performance up compared to Q2 and Q3 last year	This is an excellent result given the current reduced staffing levels at the contact centre - we are currently training recently recruited staff.
The average wait time - in minutes - before a customer phone call is answered by an advisor	Target exceeded – performance up compared to Q2	The average call wait time has reduced from last quarter by 16 seconds, despite new recruits not yet being fully trained and other staff buddying the new recruits.
Stage 2 complaints fully responded to on time	Target exceeded – performance up compared to Q2 and Q3 last year	7 stage two complaints received – all responded to within time
Stage 1 complaints responded to within 20 working days	Target exceeded – performance up compared to Q2 and Q3 last year	24 stage one complaints received – 22 responded to within time

Delivering corporate priorities: KPIs



Q3 2017/18

Key:




























	Alert – target not met		Data Only
	Warning – target not met but within acceptable limit		Trend - Improving
	OK – target met/on target		Trend - No Change
	Unknown		Trend - Getting Worse

KPI	Direction of Travel	Previous YTD (Q3 16/17)	17/18 Target	Previous Value (Q2 17/18)	Latest Value (Q3 17/18)	Short Term Trend	Long Term Trend	Traffic Light
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A great place... to do business

Number of SMEs supported	Aim to Maximise	n/a	100	26	31		n/a	
Number of jobs created (annual – report in Q4)	Aim to Maximise	-	2400	-	-	-	-	-

A great place... to enjoy life

Number of additional homes provided in the district	Aim to Maximise	n/a	450	n/a	n/a	n/a	n/a	-
Number of affordable homes provided in the district (annual – reported at Q4)	Aim to Maximise	n/a	180	n/a	n/a	-	-	-
Number of new Selby District Housing Trust units delivered (annual – reported Q4)	Aim to Maximise	n/a	6	n/a	n/a	-	-	-
Number of new Selby District Council/HRA units delivered (annual – reported Q4)	Aim to Maximise	0	4	n/a	n/a	-	-	-
Average time taken to re-let vacant Council homes (General Need & Sheltered are now combined)	Aim to Minimise	17.7	26	28.7	36.3			
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	99.42%	97.00%	99.67%	99.17%			
The number of empty properties brought back into habitable use (Year to date)	Aim to Maximise	4	12	4	13			
Number of missed bins per 1,000 collections (Note: average collections per month 77,000)	Aim to Minimise	0.27	0.29	0.28	0.21			
% of relevant land and highways assessed as within contract standard for litter (annual – due Q4)	Aim to Maximise	-	95.00%	n/a	n/a	-	-	-
Number of visits to combined Leisure Centres	Aim to Maximise	92,180	100,000	115,523	78,052			
Number of gym 'Lifestyle' members as % of population	Aim to Maximise	17.50%	18.00%	19.3%	19.25%			
Increase in Council Tax Base	Aim to Maximise	30,695	30,772	30,937	30,768			
% of active 'Lifestyle' members participating in 1 or more sessions per week	Aim to maximise	49.13%	47%	40.54%	42.13%			
Number of GP referrals (Year to date)	Aim to maximise	207	225	192	280			
% adults achieving at least 150 mins physical activity per week (annual – reported Q4)	Aim to maximise	n/a	65%	n/a	n/a	-	-	-

A great place... to make a difference

% SDC residents who satisfied with the area as a place to live (survey to take place in Q4)	Aim to Maximise	-	-	-	-	-	-	-
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Delivering great value














External auditor Value for Money conclusion (annual – reported Q3)	Aim to Maximise	Yes	Yes	Yes	Yes	-	-	
Amount of planned savings achieved (£000s)	Aim to Maximise	£290k	£856k	£872k	£889k			
Average Days sick per FTE (full time employee) in the last 12 months	Aim to Minimise	7.77 days	5.00 days	7.71 days	6.79 days			
Average time to process new claims (total)	Aim to Minimise	15.68 days	22.00 days	23.94 days	17.18 days			
Average days to process Change of Circumstances	Aim to Minimise	5.57 days	8.40 days	5.26 days	4.74 days			
Processing of planning applications: % Major applications processed in 13 weeks	Aim to Maximise	57.14%	60.00%	75.00%	65.00%			
Processing of planning applications: % Minor & Other applications processed in 8 weeks	Aim to Maximise	n/a	75.00%	86.00%	87.69%		-	
Total number of (stage 1) complaints received	Aim to Minimise	19	-	27	24	-	-	
% of stage 1 complaints responded to within 20 working days	Aim to Maximise	74%	90%	74%	92%			
% of stage 2 complaints responded to within 20 working days	Aim to maximise	77%	90%	67%	100%			
% Freedom of Information requests responded to within in 20 days	Aim to Maximise	83.83%	86.00%	85.44%	88.11%			
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	7.00 min	10.00 min	8.33 min	6.33 min			
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.32 min	2.00 min	2 min	1.44 min			
% eligible employees receiving appraisal in last 12 months (due in Q4)	Aim to Maximise	-	-	-	-	-	-	-
Health & Safety: Accidents in the last 12 months (Year to date)	Aim to Minimise	7	12	8	13			
Staff satisfaction: % employees agree <i>SDC is a great place to work and has a bright future</i> (Annual)	Aim to Maximise	-	-	-	76%	-	-	-
% of Council Tax debt recovered	Aim to Maximise	85.63%	85.60%	57.67%	85.30%			
% of Council Rent debt recovered	Aim to Maximise	97.78%	97.65%	95.88%	98.11%			
% of Non-domestic Rate debt recovered	Aim to Maximise	82.77%	82.00%	54.87%	79.89%			
% of Sundry Debt recovered	Aim to Maximise	79.62%	79.62%	64.97%	81.95%			
Amount of Business Rates Retained (£s)	Aim to Maximise	7,505,068	7,500,000	9,714,147	9,730,189			

Delivering corporate priorities: Projects

Q3 2017/18

Key:

	Cancelled		In Progress – On track
	Overdue – Passed completion date		Completed
	Check Progress – Milestone missed		Project not started

	Managed By	Due Date	Progress Icon
A great place... to do business			
Enabling economic development – includes the redevelopment of Kellingley Colliery and inward investment for Sherburn 2 site	J Cokeham	Dec 2022	
Revitalise the visitor economy – Implement the Visitor Economy Strategy and Action Plan	A Crossland	March 2018	
Developing our places – Create S/M/L term vision and action plan for each of the 3 towns	A Crossland	July 2018	
A great place... to enjoy life			
Increasing recycling – Complete Recycling options appraisal	K Cadman	March 2018	
Enable housing development – Review, adapt and implement the Council's Housing Development Programme.	J Cokeham	March 2020	
Updating our development framework – Adopt Plan Selby	D Caulfield	March 2020	
Planning Service Improvement - Implement the Planning Review recommendations	D Caulfield	July 2020	
A great place... to make a difference			
Safeguarding – Review safeguarding procedures and practices	A Crossland	March 2018	
Delivering great value			
Digital transformation - Implement housing management system and facilitate automated, on-line service delivery in a minimum three services.	S Robinson	March 2019	
Capital investment – Complete advance procurement for P4G3 capital programme	K Cadman	Oct 2017	
Increase income - Deliver Police co-location project	J Rothwell	Jan 2018	
Capital investment – Deliver HRA capital programme	J Rothwell	Rolling programme	
Capital investment – Deliver GF capital programme including car park improvement programme	J Rothwell	March 2021	

Context indicators

Q3 2017/18

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	86,000	86,700	n/a
% of the district population of working age (16-64)	annual	61.8%	62.2%	below average
% of the district population aged 65+	annual	19%	19.4%	below average
% working age population in employment	quarterly	80.3%	80.9%	above average
% working age population claiming Job Seekers Allowance	quarterly	0.8%	0.76%	below average
% working age population qualified to Level 4+ (annual measure)	annual	34.8%	31.1%	below average
% working age population with no qualifications (annual measure)	annual	8.2%	8.9%	below average
Total Gross Value Added (£)	annual	£1,816m	£1,879m	n/a
VAT Registrations per 10,000 Population Aged 16+	annual	-	486.9	n/a
Median Gross Weekly Pay for Full-Time Workers £ (Workplace- based)	annual	£519.8	£500.10	above average
Unemployment Rate - % of 16-64 working age population	quarterly	3.8%	3.7%	below average
% adults defined as overweight or obese (annual measure)	annual	-	68.6%	above average
% children defined as obese (at year 6) (annual measure) (to be reported in Q4)	annual	17.6%	-	above average