



Delivering corporate priorities

Corporate Performance Report

Quarter 4 2017/18

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:

- First occupier signed up for Sherburn 2 - the site offers major new employment space in the district and is set to create over 2,000 jobs;
- Sherburn 2 shortlisted to be an offsite construction hub for the expansion of Heathrow Airport – with national news coverage following ministerial visit.
- Olympia Park – The Council secured investment of £8.878 million from Homes England's Housing Infrastructure Fund to support the development of the Olympia Park site in Selby

What are we concerned about:

- The Council is exploring ways in which it can enable a greater supply of smaller to medium-sized industrial units as a limited supply is currently restricting the ability for the sector to expand.



Some concerns

Improve employment opportunities

(D Caulfield)

What's gone well this quarter:

- Successful jobs fair with local businesses held at Eggborough Power Station to help those at risk of redundancy find alternative employment: several Eggborough employees received job offers from those present;
- SDC is leading a partnership set up between Enterprises, Screen Yorkshire, YNYER LEP and the anchor site investor for the planning development and delivery of a dedicated creative hub – “Create Yorkshire” –with long-term potential to create up to 2,500 new, high skilled jobs within the District in a major growth sector.

What are we concerned about:

- Access to employment for key labour supply areas for large employers on the Sherburn sites. Bus routes to Leeds and Doncaster currently don't support shift patterns.



Some concerns

Improve access to training and skills for work

(D Caulfield)

What's gone well this quarter:

- The Council is currently on site with 30 affordable homes, offering young people a significant opportunity to work on new Council housing schemes and gain invaluable skills and on-the job training.

What are we concerned about:

- Across the region, a growing number of businesses are voicing their concerns that young adults entering the workplace don't have the key skills needed to go forward into work. SDC is seeking to work with partners to facilitate more employer contact between the district's local employers and young adults to prepare them for the workplace.



Some concerns

Key focus of our work	What's gone well; what are we concerned about	Overall Progress
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Help Selby, Tadcaster and Sherburn reach their potential (D Caulfield)

What's gone well this quarter:

- Selby Town Enterprise Partnership (STEP) has agreed a design for testing temporary public realm improvements in the town centre.

 **On track**

What are we concerned about:

- n/a


Key focus of our work	What's gone well; what are we concerned about	Overall Progress
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Delivering Priority 2 - A Great Place...to Enjoy Life

Improving the supply of housing
(Lead Director: D Caulfield)

What's gone well this quarter:

- The Executive approved the Affordable Housing Development Programme which will see the provision of a total of 207 homes for people in need;
- Secured £468k grant from the Homes & Communities Agency's Shared Ownership and Affordable Housing Programme which will go towards the cost of developing 13 new homes in Byram;
- Delivery of 5 new family homes in Riccall, in partnership with Selby District Housing Trust, is progressing well;
- The trust has agreed terms with the developer to acquire 12 homes on a site in Ousegate;
- Secured £9 million investment from Home England for Olympia Park which will provide 1000 homes ;
- Executive approved the local Empty Homes Action Plan, which will assist with bringing empty homes in the district back into use.

 **Some concerns**

What are we concerned about:

- Proportion of houses being completed in the town of Selby should be higher, as it is designated as the focus for new housing in the Council's development plan.
- We need to align the corporate approval processes to ensure the efficient delivery of the Programme

Improving healthy life choices
(D Caulfield)

What's gone well this quarter:

- Sherburn Community Outdoor Gym opened in March 2018 – we awarded a £6k grant to Sherburn Community Trust to develop this facility. The Western Community Engagement Forum has also supported local communities to use the equipment through a grant to Make It Happen CIC, who will offer gym activity sessions on the equipment
- Successful WRAP litter innovation bid which will fund work to tackle roadside littering from commercial vehicles
- Successful World Autism Week event held at Summit Indoor Adventure
- Successful fly tipping prosecution – reaffirming the message that we take these offences seriously and will always take action where possible

 **On track**

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

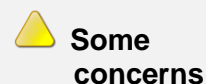
(Lead Director: D Caulfield)

What's gone well this quarter:

- Supporting Selby Abbey Trust to submit a national award application to the Heritage Lottery Fund to engage the community in the Abbey's restoration and regeneration;
- Established a stakeholder group from the Abbey, Town Council and Selby Civic Society to begin planning celebrations for Selby Abbey's 950th anniversary in 2019;
- Tadcaster and Western CEFs funded a Disability Action Group to provide information on how to make communities more accessible;
- A residents group from Staynor Hall is meeting to input on the design and specification and management of a new community facility being built for them.

What are we concerned about:

- A recent Peer Review identified how we need to gain better insight into our residents' aspirations and needs for the district. We are reviewing our community engagement practices to address this.



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

(D Caulfield)

What's gone well this quarter:

- Staff volunteers, the Youth Council and members of Selby Friends of the Earth have worked on Selby Park, clearing beds and preparing for a redesign of the park back to a Victorian style and planting to encourage sensory engagement. Planning applications and changes to park bylaws are awaited to progress this further;
- Volunteering in the three library hubs in Sherburn, Tadcaster and Selby is up 322% on the previous year

What are we concerned about:

- Promoting and creating easy access to volunteering opportunities specifically in Selby and District



Facilitating people to access and use alternative service delivery methods

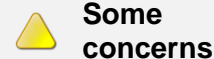
(D Caulfield)

What's gone well this quarter:

- Refurbishment of Selby Library as part of Better Together customer and community work stream - includes improved access to technology. The library is due to reopen in May 2018;
- Assisted Digital package put together for Universal Credit claimants – including guide for setting up email addresses – used to support all self-serve customers that need help.

What are we concerned about:

- The digital access we have put in place in the libraries will support the introduction of Universal Credit in the district



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:

- Worked with Inspiring Healthy Lifestyles and North Yorkshire Police to engage young people, to reduce the perception of, and opportunities for anti-social behaviour to be committed;
- Partners, businesses and local community engaged to tackle graffiti hotspots in the district;
- National Centre for Domestic Violence training session about staying safe and legal powers for protection;
- Safeguarding training rolled out for all taxi drivers;
- Training sessions for professional to support development of understanding and engaging with the Prevent agenda.
- Worked with HMRC, Gambling Commission and North Yorkshire Police to take enforcement action against a number of licensed premises in the district

What are we concerned about:

- N/A

 **On track**

Commissioning those best placed to deliver services on our behalf

(J Slatter)

What's gone well this quarter:

- Committee Management System commissioned;
- PLAN Selby consultation software commissioned;
- Byram House Building Contract commissioned;
- Safeguarding Policy review consultant commissioned.

What are we concerned about:

- N/A

 **On track**

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:

- The 'Don't be a Waster' campaign shortlisted for the Public Finance Innovation Awards 2018 for Community Engagement Project of the Year;
- Executive approved the District's first Visitor Economy Strategy and Action Plan in March 2018.

What are we concerned about:

- N/A

 **On track**

Helping people access services digitally

(J Slatter)

What's gone well this quarter:

- Progress on delivering more services online: launched online direct debit for paying council tax – over 300 completed; new PCs in the Contact Centre for customers to self-serve (with support available); over 300 benefit claims/changes delivered online since October.
- Developed information on local groups who can support IT access and digital support. Promoted this across organisations, in Citizen Link, the Selby Advice Network, the libraries and other public access points.

What are we concerned about:

- The pace of delivery of digital transformation. Recruitment commenced in March – staff expected to be in roles in Q1. Options being explored re: increasing capacity further.

**Some concerns**

Summary

64% KPIs improved 71% KPIs on target 77% Projects on track

Indicator/action	Exception	Actions/Comments
Positive performance - KPIs		
Number of SMEs supported	Target exceeded	A total of 100 SMEs, against a target of 75, have been supported following the appointment of a Senior Business Advisor. Support provided is a combination of 1-2-1 business engagement and a number of business seminars/workshops.
Number of additional homes provided in the district	Target exceeded	524 against a target of 450 – this high performance can be attributed to the Council's proactive approach bringing forward housing sites in its main settlements
Number of new Selby District Council/HRA units delivered	Target exceeded	Reported annually - 15 delivered against a target of 4 –on sites at Byram and Eggborough
Number of empty properties brought back	Target exceeded	Over the course of the year 18 empty properties have been brought back into use – exceeding the target of 12. We have achieved this through working with owners without the need for enforcement action and progress is expected to slow over the next financial year.
Average wait time – in minutes – before a customer is seen by an advisor	Target exceeded	Average wait time for customers seeing an advisor is 7.33 minutes against a target of 10 minutes. This is an excellent result considering short and long term sickness and still supporting staff in their probationary period
Average wait time – in minutes- before a customer phone call is answered by an advisor	Target exceeded	The average wait time for a customer to have a call answered is 1.54 minutes against a target of 2 minutes. Whilst we are receiving fewer calls, they are more complex in nature and therefore contact is longer than has previously been the case.
Debt collection – all 4 KPIs	All targets exceeded	% Council Tax debt recovered and Council Rent recovered were both over target bringing in the equivalent of £248k and £344k respectively. The success of Non-domestic rate and Sundry debt collection rates is due to the use of new recovery processes. We will continue to review recovery procedures and work with requesting services to enable <u>robust collection to continue next year.</u>
Planned Savings	Target exceeded	The planned savings target of £880k in 2017/18 was exceeded in the year by £43k. However, the main driver of this was higher than expected savings from the pay down of the pension deficit in the HRA. Savings in the General Fund were short of target by £34k primarily due to loans to the Housing Trust occurring later in the year than anticipated and property projects still under consideration. A strong focus on savings delivery will be maintained over the coming year as our target increases.

Summary

64% KPIs improved

71% KPIs on target

77% Projects on track

Indicator/action	Exception	Actions/Comments
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Performance concerns – KPIs

Number of affordable homes provided in the district	Target not met	86 against a target of 180 – the 40% affordable homes target on developments is a maximum and is subject to viability testing through the planning application process. 27% of the plots were on sites of less than 10, which are no longer required to provide affordable housing under national policy.
Number of new Selby District Housing Trust units delivered	Target not met	Reported annually - 0 delivered against a target of 6. However, the development of 5 homes has started on site in Riccall and these are due for completion September 2018. The Trust has agreed Terms with the developer to acquire 12 homes on a site at Ousegate in Selby
Average time taken to re-let vacant Council homes	Target not met	43 days against a target turnaround time of 26 days. This quarter we have had an increase in the number of void properties requiring additional work to bring them back to a lettable standard due to the extent of works required – the agreed increased budget will address this. Difficulty recruiting and retaining tradesmen have impacted on the resources available to work on the void properties – in the longer term a review of Property Services will take place.
Number of missed bins	Target not met	0.69 (159 bins) in Q4 compared to 0.21 (49 bins) in previous quarter and 0.33 Q4 last year. This increase is due to a number of factors including Christmas catch up, bad weather (snow) and vehicle breakdowns, but mainly due to increased property growth - officers are working closely with contractors to resolve this issue.
Staff sickness	Target not met	6.33 days in Q4 against a target of 5 days, but levels are reducing compared to 12 months ago, when the figure was 8.09 days.
% of stage 2 complaints responded to within 20 working days	Target not met	8 stage 2 complaints received – 63% (6 complaints) responded to in time, against a target of 90% – down compared to the previous quarter figure of 100% and is the same level of performance as Q4 last year

Delivering corporate priorities: KPIs

Q4 2017/18

Key:









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



































KPI	Direction of Travel	Previous YTD (Q4 16/17)	17/18 Target	Previous Value (Q3 17/18)	Latest Value (Q4 17/18)	Short Term Trend	Long Term Trend	Traffic Light
Number of SMEs supported (Year to date)	Aim to Maximise	n/a	75	57	100		n/a	
Number of jobs created (annual – report in Q3)	Aim to Maximise	-	2400	-	-	-	-	-
Number of additional homes provided in the district	Aim to Maximise	562	450	n/a	524	n/a		
Number of affordable homes provided in the district (annual – reported at Q4)	Aim to Maximise	125	180	n/a	86	n/a		
Number of new Selby District Housing Trust units delivered (annual – reported Q4)	Aim to Maximise	n/a	6	n/a	0	n/a	n/a	
Number of new Selby District Council/HRA units delivered (annual – reported Q4)	Aim to Maximise	0	4	n/a	15	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	36.3	43.6			
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	99.05%	97.00%	99.17%	99.90%			
The number of empty properties brought back into habitable use (Year to date)	Aim to Maximise	6	12	13	18			
Number of missed bins per 1,000 collections (Note: average collections per month 77,000)	Aim to Minimise	0.33	0.29	0.21	0.69			
% of relevant land and highways assessed as within contract standard for litter (annual – Q4)	Aim to Maximise	98.39	95.00%	n/a	95.99%	n/a		
Number of visits to combined Leisure Centres	Aim to Maximise	105,322	100,000	78,052	109,946			
Number of gym 'Lifestyle' members as % of population	Aim to Maximise	18.47%	18.00%	19.25%	19.3%			
Increase in Council Tax Base	Aim to Maximise	30,710	30,772	30,768	30,798			
% of active gym 'Lifestyle' members participating in 1 or more sessions per week	Aim to maximise	49.13%	47%	42.13%	46.65%			
Number of GP referrals (Year to date)	Aim to maximise	336	225	280	377			
% adults achieving at least 150 mins physical activity per week (annual – reported Q4)	Aim to maximise	n/a	65%	n/a	60%	-	-	
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	£582k	£856k	£889k	£923k			
Average days sick per FTE (full time employee) in the last 12 months	Aim to Minimise	8.09 days	5.00 days	6.79 days	6.33 days			
Average time to process new claims (total)	Aim to Minimise	19.25 days	22.00 days	17.18 days	21.56 days			
Average days to process Change of Circumstances	Aim to Minimise	4.93 days	8.40 days	4.74 days	3.32 days			
Processing of planning applications: % Major applications processed in 13 weeks	Aim to Maximise	87.50%	60.00%	65.00%	88.89%			
Processing of planning applications: % Minor & Other applications processed in 8 weeks	Aim to Maximise	n/a	75.00%	87.69%	89.02%		-	

Delivering corporate priorities: KPIs

Q4 2017/18

Key:








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


KPI	Direction of Travel	Previous YTD (Q4 16/17)	17/18 Target	Previous Value (Q3 17/18)	Latest Value (Q4 17/18)	Short Term Trend	Long Term Trend	Traffic Light
Total number of (stage 1) complaints received	Aim to Minimise	16	-	24	24	-	-	
% of stage 1 complaints responded to within 20 working days	Aim to Maximise	81%	90%	92%	88%			
% of stage 2 complaints responded to within 20 working days	Aim to maximise	63%	90%	100%	75%			
% Freedom of Information requests responded to within in 20 days	Aim to Maximise	83.95%	86.00%	88.11%	86.31%			
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	6.35 min	10.00 min	6.33 min	7.33 min			
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.41 min	2.00 min	1.44 min	1.54 min			
% eligible employees receiving appraisal in last 12 months (due in Q1)	Aim to Maximise	-	-	-	TBC	-	-	-
Health & Safety: Accidents in the last 12 months (Year to date)	Aim to Minimise	10	12	13	15			
Staff satisfaction: % employees agree <i>SDC is a great place to work and has a bright future</i> (Annual)	Aim to Maximise	-	-	76%	n/a	-	-	-
% of Council Tax debt recovered	Aim to Maximise	97.91%	97.90%	85.30%	98.37%			
% of Council Rent debt recovered	Aim to Maximise	98.20%	97.65%	98.10%	98.52%			
% of Non-domestic Rate debt recovered	Aim to Maximise	98.20%	98.55%	78.89%	99.36%			
% of Sundry Debt recovered	Aim to Maximise	92.5%	92.23%	81.95%	98.09%			
Amount of Business Rates Retained (£s)	Aim to Maximise	7,505,257	7,500,000	9,730,189	9,720,451			

Delivering corporate priorities: Projects

Q4 2017/18

Key:

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

	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	I Brown	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	June 2018	
Enable housing development – Review, adapt and implement the Council's Housing Development Programme.	C Kwasniewski	March 2020	
Manage Housing Infrastructure Fund investment to bring forward the development of the Olympia Park site in Selby	D Caulfield	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	June 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	TBC	
Increase income - Deliver Police co-location project	J Rothwell	November 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	

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	86,700	86,900	n/a
% of the district population of working age (16-64)	annual	62.2%	62%	below average
% of the district population aged 65+	annual	19.4%	19.7%	below average
% working age population in employment	quarterly	77.6%	78.8%	above average
% working age population claiming Job Seekers Allowance	quarterly	0.76%	0.8%	below average
% working age population qualified to Level 4+ (annual measure)	annual	31.1%	28%	below average
% working age population with no qualifications (annual measure)	annual	8.2%	8.9%	below average
Total Gross Value Added (£)	annual	£1,879m	£1,930m	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	£500.10	£553.40	above average
Unemployment Rate - % of 16-64 working age population	quarterly	3.7%	3.6%	below average
% adults defined as overweight or obese (annual measure)	annual	68.6%	63.8%	above average
% children defined as obese (at year 6) (annual measure) (to be reported in Q4)	annual	17.6%	16.5%	above average