



Delivering corporate priorities

Corporate Performance Report

Quarter 1 2018/19

Delivering corporate priorities: Summary Q1 2018/19

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:

- Planning application for Gascoigne Rail Freight Interchange submitted by Harworth Estates. The aim is to develop the site to exploit the extensive rail infrastructure for advanced manufacturing. Potential employment figures range from 1,500-2,000 FTEs;
- Planning application submitted for the development and delivery of a dedicated creative hub - "Create Yorkshire", at Church Fenton Airfield. The development will deliver a new major growth sector to the District with the long term potential to create up to 2,000 new high-skilled jobs;
- A number of foreign direct investment enquiries have been received from investors looking to locate in Yorkshire - The Department for International Trade has promoted Kellingley and Gascoigne Rail Freight Interchange as possible sites for these investments.

What are we concerned about:

- Multi-modal connectivity to the strategic employment sites in the District needs to be improved. We are working with NYCC to identify how we can collectively work together on the development of infrastructure/transport related solutions in order to maximise the potential of these sites.



Some concerns

Improve employment opportunities

(D Caulfield)

What's gone well this quarter:

- Our place branding work – to raise the profile of the area as a place for business investment – has been included as an example of best practice in a LGA support pack for Leaders and Chief Executives, launched at the LGA annual conference in July 2018;
- Positive discussions have been held with Arriva and local employers over the feasibility of an express bus service to connect areas with strong employment demand to Sherburn Enterprise Park to alleviate current labour access challenges;
- 25 delegates attended a joint Council event with the Department for International Trade in May which focused on exporting and the support available to businesses.

What are we concerned about:

- Boosting local earning power is to some degree dependent on employees' ability to develop new skills and have opportunities to progress. We will encourage employers to have Employee Development Plans and refer them into Skills Support for the Workforce funding available through YNYER LEP to facilitate this.



Some concerns

Improve access to training and skills for work

(D Caulfield)

What's gone well this quarter:

- A Selby-based apprentice has been working on the Council's affordable housing scheme in Riccall, gaining experience of various trades on site;
- Supported Drax Power to work with Selby Big Local and North Yorkshire Business Education Partnership (NYBEP) to deliver a Big Aspirations project with three Selby Town Centre primary schools. Celebration event held at Selby Abbey in June 2018;
- Positive relationships have been built between the Council's Economic Development team and careers advice providers NYBEP and Prospects.



Some concerns

What are we concerned about:

- Limited engagement between the Careers & Enterprise Company and local schools in the District. We will work closely with the Careers & Enterprise Company and local schools to encourage greater engagement with business.

Help Selby, Tadcaster and Sherburn reach their potential

(D Caulfield)

What's gone well this quarter:

- Selby Town Enterprise Partnership ideas for temporary pop up realm design now in production.



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:

- Private Sector Housing Assistance Policy approved by the Executive. This will result in the introduction of grants loans that will support residents to remain in their homes, improve the condition of their homes and help property owners bring empty homes back into use;
- The overall supply of housing in the District is exceeding targets identified in the Core Strategy and the Council approved a £22 million Housing Development Programme in January 2018 to contribute towards the supply of affordable housing in the District. Since that time four schemes have started on site which will provide new affordable homes for Selby District Council and the Selby and District Housing Trust.

What are we concerned about:

- The need to achieve a broad tenure mix for housing developed in the District.



Some concerns

Improving healthy life choices

(D Caulfield)

What's gone well this quarter:

- A multi-agency campaign during safeguarding week with a focus on the impact of domestic abuse and the misuse of substances. The campaign offered signposting to support services in the area;
- Don't be a Waster – 'Litter Watch' project launched and 'Refill Selby' project launched which aims to tackle plastic pollution;
- New Homelessness legislation was introduced in April 2018 and has successfully been implemented. In Q1 we prevented 44 customers from becoming homeless.

What are we concerned about:

- N/A



On track

Delivering Priority 3 - A great place...to Make a Difference

Empowering and involving people in decisions about their area and services

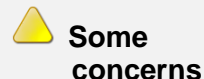
(Lead Director: D Caulfield)

What's gone well this quarter:

- Tree Policy consultation undertaken and policy approved by the Executive;
- Tadcaster and Rural CEF held an engagement event on adult learning which resulted in 70 attendees and local residents signing up to establish a University of the Third Age in the town.

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:

- Volunteers from SDC, the Youth Council and Groundwork have taken part in work days, clearing the sensory garden, and created an area for a new sensory garden to be planted later in the year. The Central CEF received a presentation about the project and the grants achieved to support it. This project is seen to inform the Central CEF action plan;
- The Community Connectors pilot launched in the district. Local volunteers are linked to the Safer Selby Hub with the aim of working with individuals that need a low level intervention, helping them to develop their social networks in the communities they live;
- Relaunch of successful Don't be a Waster – Reduce, Reuse, Respect campaign focusing on the four biggest issues – fly tipping, litter, dog fouling and waste.

What are we concerned about:

- N/A



Facilitating people to access and use alternative service delivery methods (D Caulfield)

What's gone well this quarter:

- SDC and Selby Big Local have partnered with Brighter Futures to run a peer-to-peer mental health support service called Selby District Mental Health Forum. This service will be provided for those individuals in our community with low level mental health support needs and the pilot is for one year.
- Campervan Cafés have been hosted in Eggborough and Byram, providing communities with multi-service information and signposting to digital resource.

What are we concerned about:

- N/A



Delivering Priority 4 - Delivering Great Value

Working with others and co-developing the way in which services are delivered (Lead Director: J Slatter)

What's gone well this quarter:

- New bus service launched (42S) - 20/5/18 - underwritten by parish councils (along the route) and SDC
- Facilitated the formation of a third sector leaders' network to come together and look at how to tackle social isolation and loneliness from a local perspective. Current large scale survey in place with over 300 respondents to date.

 **On track**

What are we concerned about:

- N/A

Commissioning those best placed to deliver services on our behalf (J Slatter)

What's gone well this quarter:

- A number of services and systems have been commissioned and contracts awarded this quarter including: Election management software, Election and annual canvass printing, Viability assessments for site allocations plan, Water supply, Solid fuel servicing and Window & door replacement contracts.

 **On track**

What are we concerned about:

- N/A

Making sure we communicate well with customers to help us understand what matters, to listen and learn and to enable us to offer the right support (J Slatter)

What's gone well this quarter:

- Corporate Plan 2015-2020: 2018 Update approved by Council - sets out our achievements over the past three years and our priorities for the next two years. Shared with residents via a special edition of Citizen Link.

 **On track**

What are we concerned about:

- N/A

Helping people access services digitally (J Slatter)

What's gone well this quarter:

- Digital Strategy and Delivery Plan approved
- Launched mySelby in beta – a GIS- based self-service web tool for residents to identify local services
- New Committee management system introduced to improve committee administration and streamline access to reports. Supports recent drives to maximise Councillors use of IT and reduce the costs of printing/postage
- Implemented the new website for Committee meetings and decision making, allowing for a more transparent view of governance at the council
- Promotion through online publicity and the annual billing process has contributed to a good take up of Council Tax direct debit mandates been set up online.

 **On track**

What are we concerned about:

- N/A

Delivering corporate priorities: Exceptions Q1 2018/19

Summary

52% KPIs improved

52% KPIs on target

- Projects on track

Indicator/action	Exception	Actions/Comments
Positive performance - KPIs		
The average wait time - in minutes - before a customer is seen by an advisor.	Target exceeded	5.33 minutes against a target of 10 minutes. Significant improvements to waiting times, despite: supporting annual billing and universal credit roll out, carrying 2 FTE vacancies, and only welcoming less than 1 customer fewer per day on average than the previous quarter.
The average wait time - in minutes - before a customer phone call is answered by an advisor	Target exceeded	1.07 minutes against a target of 2 minutes. Whilst we dealt with approx. 2,400 fewer calls than the previous quarter, we were able to deal with them in an average of 1.07 mins, the quickest time since 2013/14
The number of empty properties brought back into habitable use (Year to date)	Target exceeded	Our proactive approach continues to make progress: We brought 6 empty properties back into use during the first quarter of 2018/19. These were in Selby (4), Barlby (1) and Camblesforth (1). All 6 were brought back into use through advice, support and informal enforcement discussions.
% of stage 2 complaints responded to within 20 working days	Target exceeded	100% achieved against a target of 90%. Slight changes to internal recording and monitoring procedures of both stage 1 and 2 complaints introduced this quarter, with a small officer working group set up to monitor the ongoing effectiveness of these changes.
Amount of Business Rates Retained (£s)	Target exceeded	Our income is comprised of 2 elements: a safety net payment of £2,187,733 and retained renewables income of £7,819,810; giving the total of £10,007,543
% Freedom of Information requests responded to within in 20 days	Target exceeded	Figures have been increasing steadily over the long term for the past 5 quarters. At 90.34% this represents our best performance since 2010/11.
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Target exceeded	This is a new KPI developed to measure an element of channel shift. In this quarter we have achieved 31.92%, exceeding the quarter 1 target of 20%. Nearly half of the Council Tax direct debits mandates received were online and 34.3% of new benefit claim forms received were online.

Summary

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52% KPIs on target

- Projects on track

Indicator/action	Exception	Actions/Comments
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Performance concerns – KPIs

Average time taken to re-let vacant Council homes (General Need & Sheltered combined)	Target not met	The number of void properties and the volume of work required is considerably higher than normal – 73 in this quarter compared to 48 in Q1 last year. We are also experiencing long term sickness and are also struggling to recruit three vacant trade positions. We have staff working overtime and are prioritising properties that can be turned around quickly and where demand is greater.
Number of gym 'Lifestyle' members as % of population	Target not met	In previous years the base data for the KPI has included non-active members i.e. lifestyle card holders who have not attended either leisure centre. A data cleanse has taken place which has removed these dormant members and we are now only reporting active members. Target reduced from 19% to 13% to reflect this change in reporting.
% of active gym 'Lifestyle' members participating in 1 or more sessions per week	Target not met	Results for Tadcaster (46.27%) are up from Q1 last year and for Selby are down slightly – the combined result is under target. The recent prolonged period of hot weather may have had an impact on attendance.
Number of GP referrals (Year to date)	Target not met	This KPI is directly affected by our other health programmes including the Active after Cancer Macmillan project and Move It Lose It the adult weight management programme. Work with local GP's and the PCT is on-going to continue to raise awareness of the programme and we expect referrals to increase through the year.
Average days sick per FTE (full time employee) in the last 12 months	Target not met	Following a period of significant reductions, sickness increased in Q1 - primarily as a result of a small number of long term absences, a number of which are now either back in work or have left. Rates expected to improve in Q2.
Number of missed bins per 1,000 collections (Note: average collections per month 77,000)	Target not met	There has been a significant improvement in performance compared to Q4 of 2017/18 (98 missed bins compared to 159 in the last quarter). We continue to work with our contractors to mitigate against the increasing pressure on collection rounds caused by the on-going property growth.
Amount of planned savings	Target not met	There is a high risk of shortfalls in the planned savings this year. The planning department have proposed a saving this year of £60k against a target of £200k due to the demands of service delivery and recruitment challenges. There is a savings target in the current year of £50k relating to the contact centre move to the Civic Centre which is expected to slip into 2019/20 – the delayed police co-location is now progressing and discussions with the Landlord of the Access Selby office are underway. Savings from the digital transformation project will be made, but the £70k target for the current year is again expected to slip into 2019/20. A full review of vacancies at the Council is underway to identify potential in year and future savings. In addition higher investment returns will also help to mitigate some of the shortfall in the current year. Looking ahead plans for future savings will be considered as part of the forthcoming budget round.

Delivering corporate priorities: KPIs

Q1 2018/19

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 (Q1 17/18)	18/19 Target	Previous Value (Q4 17/18)	Latest Value (Q1 18/19)	Short Term Trend	Long Term Trend	Traffic Light
Number of SMEs supported (Year to date)	Aim to Maximise	n/a	50	100	49	-	-	
Number of additional homes provided in the district (annual – reported at Q4)	Aim to Maximise	n/a	450	524	n/a	-	-	-
Number of affordable homes provided in the district (annual – reported at Q4)	Aim to Maximise	n/a	180	86	n/a	-	-	-
Number of new Selby District Housing Trust units delivered (annual – reported Q4)	Aim to Maximise	n/a	6	0	n/a	-	-	-
Number of new Selby District Council/HRA units delivered (annual – reported Q4)	Aim to Maximise	0	4	15	n/a	-	-	-
Average time taken to re-let vacant Council homes (General Need & Sheltered are now combined)	Aim to Minimise	20.1	26	43.6	40.5			
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	99.55%	97.00%	99.90%	98.66			
The number of empty properties brought back into habitable use (Year to date)	Aim to Maximise	0	5	18	6	-		
Number of missed bins per 1,000 collections (Note: average collections per month 77,000)	Aim to Minimise	0.17	0.29	0.69	0.42			
% of relevant land and highways assessed as within contract standard for litter (annual – Q4)	Aim to Maximise	n/a	95.00%	95.99%	n/a	-	-	-
Number of visits to combined Leisure Centres	Aim to Maximise	92,372	100,000	109,946	109,073			
Number of gym 'Lifestyle' members as % of population	Aim to Maximise	18.7%	13.00%	19.3%	11.4%			
Increase in Council Tax Base	Aim to Maximise	30,864	30,772	30,798	30,349			
% of active gym 'Lifestyle' members participating in 1 or more sessions per week	Aim to maximise	44.31%	51%	46.65%	43.88%			
Number of GP referrals (Year to date)	Aim to maximise	99	75	377	63	-		
% adults achieving at least 150 mins physical activity per week (annual – reported Q4)	Aim to maximise	n/a	65%	60%	n/a	-	-	-
External auditor Value for Money conclusion (annual – reported Q3)	Maintain	n/a	Yes	Yes	n/a	-	-	-
Amount of planned savings achieved	Aim to Maximise	£582k	£307k	£923k	£244k	-	-	
Average days sick per FTE (full time employee) in the last 12 months	Aim to Minimise	7.87 days	5.00 days	6.33 days	7.04 days			
Average time to process new claims (total)	Aim to Minimise	25.64 days	22.00 days	21.56 days	23.84 days			
Average days to process Change of Circumstances	Aim to Minimise	6.02 days	8.40 days	3.32 days	4.82 days			
Processing of planning applications: % Major applications processed in 13 weeks	Aim to Maximise	91.67%	60.00%	88.89%	87.50%			
Processing of planning applications: % Minor & Other applications processed in 8 weeks	Aim to Maximise	90.34%	75.00%	89.02%	86.78%			
Total number of (stage 1) complaints received	Aim to Minimise	10	-	24	19	-	-	

Delivering corporate priorities: KPIs

Q1 2018/19

Key:

-  Alert – target not met
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-  Unknown
-  Data Only
-  Trend - Improving
-  Trend - No Change
-  Trend - Getting Worse

KPI	Direction of Travel	Previous YTD (Q1 17/18)	18/19 Target	Previous Value (Q4 17/18)	Latest Value (Q1 18/19)	Short Term Trend	Long Term Trend	Traffic Light
% of stage 1 complaints responded to within 20 working days	Aim to Maximise	50%	90%	88%	89%			
% of stage 2 complaints responded to within 20 working days	Aim to maximise	100%	90%	75%	100%			
% Freedom of Information requests responded to within in 20 days	Aim to Maximise	83.97%	86.00%	86.31%	90.34%			
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	7.33 min	10.00 min	7.33 min	5.33 min			
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.92 min	2.00 min	1.54 min	1.07 min			
% eligible employees receiving appraisal in last 12 months (due in Q1)	Aim to Maximise	-	90%	-	87%	-	-	
Health & Safety: Accidents in the last 12 months (Rolling Year)	Aim to Minimise	10	12	15	14			
Staff satisfaction: % employees agree <i>SDC is a great place to work and has a bright future</i> (Annual)	Aim to Maximise	n/a		76%	n/a	-	-	-
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Aim to Maximise	n/a	20%	n/a	31.92%	-	-	
% of Council Tax collection rate	Aim to Maximise	30.06%	30%	98.37%	29.85%	n/a		
% of Council housing rent and arrears collected	Aim to Maximise	93.98%	97.65%	98.52%	93.31%	n/a		
% of Non-domestic Rate collection rate	Aim to Maximise	27.58%	98.55%	99.36%	28.68%	n/a		
% of Sundry Debt collected	Aim to Maximise	42.55%	42.55%	98.09%	46.3%	n/a		
Amount of Business Rates Retained (£s)	Aim to Maximise	7,505,257	7,5000,000	9,720,451	10,007,543			

Context indicators

Q1 2018/19

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	86,900	87,900	n/a
% of the district population of working age (16-64)	annual	62%	61.6%	above average
% of the district population aged 65+	annual	19.7%	19.9%	below average
% working age population in employment	quarterly	77.6%	78.8%	above average
% working age population claiming Job Seekers Allowance	quarterly	0.8%	0.9%	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	8.9%	7.6%	above 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	6.2%	5.7%	below average
% adults defined as overweight or obese (annual measure)	annual	63.8%	63.5%	below average
% children defined as obese (at year 6) (annual measure) (to be reported in Q4)	annual	17.6%	16.5%	below average