



Delivering  
corporate  
priorities

Corporate  
Performance Report

Quarter 2 2018/19

# Delivering corporate priorities: Summary Q1 2018/19

Key focus of our work

What's gone well; what are we concerned about

## Delivering Priority 1 - A great place...to do Business

### Secure new investment in the district

(Lead Director: D Caulfield)

#### Some concerns

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

- Winner of Council of the Year Business Insider Yorkshire Property Industry awards for our work to support business growth investment and new jobs;
- Planning applications received for two strategic development sites: Gascoigne Wood and for the 'creative hub' at Church Fenton. We've been working alongside developers in both cases;
- Selby's place branding work included within an LGA support pack for council leaders and chief executives as an example of best practice from across the UK;
- Film launch produced by APSE and ITN, which uses Selby as a case study for how councils are supporting business and housing growth;
- Application to Historic England, looking to establish a Heritage Action Zone, has not gone forward to next round. However further meetings now in place with Historic England to shape the objectives further as a partnership and establish potential resource need;
- Better Together delivery of a joint SDC/NYCC Transformational Infrastructure Workshop to address the long term Infrastructure and Transport priorities needed to unlock the investment, growth, employment and local community potential across the District;
- The commitment by P3P to the development of a Food Technology Development Park at the redundant English Village Salads site in Camblesforth will bring world leading Agri tech to the district with significant investment and new high skilled jobs.

#### What are we concerned about:

- A number of critical major planning applications are currently being considered and we have developed a collaborative Development Team approach with North Yorkshire County Council and the landowners/developers to ensure we can progress these effectively. These include the Gascoigne Rail Freight Interchange applications and the Church Fenton Creative Hub applications. We are working closely with NYCC to minimise any risks from their recent staffing challenges in Highways to try and ensure that timescales agreed through Planning Performance Agreements with the applicants are met

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

- Work has progressed with neighbouring authorities, in particular Wakefield, to provide a joint solution to connect the Sherburn employment hot spots with areas of employment opportunity (often areas of high deprivation) a joint letter requesting WYCA support will be issued early October;
- The Transformational Infrastructure workshop made direct links to the impacts of transport and Access to Employment as being an essential component releasing investment, growth and employment potential.

#### What are we concerned about:

- The existing employers at Sherburn Enterprise Park have had challenges in delivering a holistic solution to a common problem of labour market access. We are working collaboratively with the employers, Wakefield Council and West Yorkshire Combined Authority to explore if there are any mutually beneficial transport solutions that would provide access to employment for people in areas of higher unemployment.

### Improve employment opportunities

(D Caulfield)

#### Some concerns

**Improve access to training and skills for work**

(D Caulfield)

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

- Joint venture established between SDC, Selby College and L&G Modular Homes to prepare a joint bid for CITB managed funds to set up and run a dedicated on-site training facilities at L&G Modular Homes;
- SDC attended and supported the annual Careers Fair held at Selby College in collaboration with the local MP, which was supported by over 30 businesses, with in excess of 500 job opportunities available;
- Joint venture to access fully funded training set up between SDC and The Skills Network to provide SME's the opportunity to up skill their employees as part of improved CPD support and for others to receive training to improve employability.

**What are we concerned about:**

- There is a continued need to ensure that the various skills programmes and providers receive better connectivity across the district. There is a risk that potential gaps between the services will limit the overall opportunities that might otherwise be achieved. We have engaged in greater cross service involvement within SDC linked to increased activity with both LEP and County coordinated services.

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

- Grant support through the STEP to Selby Food Festival, a popular event which showcases local and regional producers/suppliers;
- Selby 950 celebrations launched in Citizenlink and artistic events coordinator appointed;
- Pop up realm – temporary seating and planters installed in Selby Town as part of the STEP plan to increase dwell time and encourage trade down the high street. Constructive as well as highly positive feedback from retailers;
- Tadcaster secured as a start stage host for the para cycling road race event as part of the UCI World Championship road races in September 2019;
- The district will host (start or finish) the Tour De Yorkshire in Selby town in May 2019.

**What are we concerned about:**


- N/A

**Help Selby, Tadcaster and Sherburn reach their potential** (D Caulfield)**On track**

## Delivering Priority 2 - A Great Place...to Enjoy Life

### Improving the supply of housing

(Lead Director: D Caulfield)

 **Some concerns**

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


- We continue to exceed housing supply targets outlined in the core strategy through private developer housing and a number of direct build of affordable housing in the pipeline from Selby District Council and Selby & District Housing Trust (SDHT);
- On site with a SDC scheme of 13 new homes for affordable rent and part funded through SOAHP grant via Homes England;
- Acquisitions programme for SDHT with 24 new affordable s106 homes under contract and due to complete in this financial year;
- Official opening of Jubilee Close (named by local school children) in Riccall – 5 houses delivered by SDHT for affordable rent.

#### What are we concerned about:

- Increase in construction costs affecting financial viability of some schemes; ensure Value for Money exercise carried out during procurement of new construction contracts.

### Improving healthy life choices

(D Caulfield)

 **On track**

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

- The adoption of Parks and Open Space Byelaws will help take a step forward in making Selby district a cycle friendly designation
- Supported a project at Brayton Barff to show visitors what flowers and plants can be found around the woodland area;
- Western CEF provided funding towards producing Monk Fryston souvenir walks and history book;
- Operation Eyeball launched to tackle fly tipping in rural North Yorkshire and York. The first joint day of action which took place in our district resulted in the seizure of a vehicle by the police. The next day of action is planned for November;
- Helping new parents reduce waste with the launch is a new fund to buy reusable nappies as part of 'Don't Be A Waster – Reduce, Reuse, Respect' campaign, with 10 applications received so far;
- Clean Driver Scheme launched to tackle roadside litter around Sherburn Industrial Estate. 80 campaign packs have so far been given out to businesses signing up to the anti-litter scheme;
- Selby Health Matters Partnership supported Public Health England's Heart Age campaign with over 20 people attending the session at Selby Leisure Centre.

#### 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)

 **On track**


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

- An introduction session held for tenants to hear how they can get involved and to share their experiences;
- Tadcaster & Villages Community Engagement Forum (CEF), helped fund the relocation of a community facility used by a playgroup and scout group;
- CEF chairs and Vice-chairs completed a workshop review of the CEF process with agreement on next steps for inclusive community development plans.

#### What are we concerned about:

- N/A

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

 **On track**

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

- Successfully aided Selby Abbey in submission of Tommy Silhouette 'There but not there' application to the Armed Forces Covenant Fund Trust;
- As a direct result of work with the Tenants and Residents Association and feedback from the Youth Council, volunteers with the help of SDC picked up litter/tidied Flaxley Road in Selby;
- The inaugural Tadcaster Arts Festival was held with a week of performing and visual arts events from the local community;
- Sherburn hosted the second successful Craft and Food Festival, connecting visitors to local food producers and retailers;
- Delivered a celebration event with Heritage Lottery Fund to recognise local community engagement in delivering heritage initiatives as well as promoting further engagement;
- 14 estate walkabouts across 11 locations enabled communities to get involved in local neighbourhood issues;
- Strong feedback received from a tenant consultation survey regarding the housing service SDC provide, will feed into the current review of our HRA Business Plan;
- Tenants have provided ideas and suggestions which will inform the current development of a new Tenants Handbook;
- The Tenant and Leaseholders Scrutiny Panel and Repairs and Maintenance group have volunteered to assist in the development of our new housing system, paying particular attention to the new Tenants Portal.

#### What are we concerned about:

- N/A

**Facilitating people to access and use alternative service delivery methods**

(D Caulfield)

 **On track**

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

- Launched interactive planning policy map which makes it easier and faster for users to check relevant policies and information that apply to land in the district;
- Official opening of the Old Girls School community centre in Sherburn. Supporting community hubs to ensure quick access to services through an A-Z guide.


**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)

 **On track**

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

- Established third sector leader group, developed a district wide survey on loneliness and facilitated a Big Lottery funding application for third sector network to establish local community initiatives;
- Hosted a Tenant Participation Advisory Service (TPAS)/Local Government Association (LGA) regional event, where other social landlords shared tenant engagement best practice and discussed how tenant participation will be affected by the Social Housing Green Paper. TPAS were impressed with how the event went and will look to use Selby again as a host location;
- The Tenant and Leaseholder Scrutiny panel have recently completed their independent review into tenant engagement, which will feed into our Tenant Engagement Policy, alongside improving our day to day operational practices;
- Developed strong networks between SDC and other local authorities. SDC tenants attended East Riding of Yorkshire's Tenants Forum and Harrogate BC tenants attending SDC's Repairs and Maintenance Group.

#### What are we concerned about:

- N/A

### Commissioning those best placed to deliver services on our behalf

(J Slatter)

 **On track**

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


- Public Notice advertising contract awarded.

#### 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)

 **On track**

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

- Gambling Policy consultation provided the public with an opportunity to comment on the draft policy prior to approval;
- Tenants' magazine Open Door circulated providing information on issues that are relevant to council tenants;
- In the last twelve months we have significantly increased the audience reach for each social media post – now averaging over 2,000 people seeing each post compared to fewer than 1,000 per post twelve months previously;
- Residents' magazine Citizenlink was circulated to over 36,000 households in the district.
- Local Government Ombudsman annual review letter 2018 received – 5 complaints subject to detailed investigations, none of which were upheld (compared to 2016/17 when 3 complaints were subject to detailed investigations, 2 of which were upheld)

#### What are we concerned about:

- N/A

**Helping people access services digitally**

(J Slatter)



**On track**

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

- Introduced Govroam to Civic Centre enabling other Local Authority partners to work seamlessly;
- Key messages to customers being communicated through different contact points at the customer contact centre;
- Over 50% of new benefit claim forms received in this quarter were completed using the online claim form;
- Dedicated floorwalker at the Customer Contact Centre to support customers using digital methods;
- Digital skills survey for SDC officers rolled out to collate level of skills and identify gaps to determine future training needs.

**What are we concerned about:**

- N/A



# Delivering corporate priorities: Exceptions Q2 2018/19

## Summary

**50%** KPIs improved

**57%** KPIs on target

**-** Projects on track

Indicator/action	Exception	Actions/Comments
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### Positive performance - KPIs

Emergency/urgent repairs to council owned properties	Target exceeded	99.67% against a target of 97% - 1213 repairs completed this quarter, of which all but 5 were completed on time.
Number of empty homes brought back into use through direct action	Target exceeded	There has been significant activity this quarter with 11 empty homes being brought back into use through significant involvement with the Empty Homes Officer. As at Q2 a total of 17 properties have being brought back into use against an annual target of 20.
% stage one complaints responded to in required timescale	Target exceeded	94% of complaints received were fully responded to within the timescale, against a target of 90%. This compares to 95% for the previous quarter and is a marked improvement on the 74% from this time last year.
Processing of planning application - % major applications processed in 13 weeks	Target exceeded	100% of major planning applications processed against a target of 60%. This is an improvement on the previous quarter figure of 87.50% and the 75% reported this time last year. Performance on minor/other applications is slightly below target.
% stage two complaints responded to within required timescale	Target exceeded	100% of complaints were fully responded to within the timescale, for both this quarter and the previous, against a target of 90%. This is a significant improvement on the 50% figure reported this time last year.

### Performance concerns – KPIs

Average time taken to re-let vacant council homes	Target not met	43.6 days against a target of 26 days. 46 voids were carried forward into Q1 from the previous year. The number peaked at 82. We have re-let 134 properties in Q1 & Q2 which is an increase of 22 properties or 20% compared to the same period in 2017/18. The number of voids has been reduced to 55. The number of voids, volume of work in voids and shortage of staff has led to the increase in time taken to re-let. Short term measures have increased the staff resource available. A report for the Executive is being prepared outlining potential medium and long term solutions.
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# Delivering corporate priorities: Exceptions Q2 2018/19

## Summary

**50%** KPIs improved

**57%** KPIs on target

**-** Projects on track

Indicator/action	Exception	Actions/Comments
Number of missed bins per 1,000 collections	Target not met	Performance has improved again from the previous quarter with 86 missed bins in this quarter, compared to 96 in Q1. However, this is below target and work continues with our contractors to mitigate against the pressures caused by the increase in new build properties in the district. This KPI was first reported as part of the then new environmental services contract in 2009. Since this time the target has reduced year on year and has not taken into account the increase in property growth. We will be reviewing the suite of indicators for the next financial year to ensure that whilst they are still challenging, that they also reflect the current service.
Number of visits to combined leisure centres	Performance getting worse	95,746 visits in Q2 is well down on both Q1 (109,073) and the same period last year (115,523). The prolonged good weather over the summer is likely to have had an impact as people are less likely to take part in indoor leisure activities during good weather.
Number of active Lifestyle members as a percentage of the population	Target not met	10.55% against a target of 13%. 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. Whilst this has resulted in a reduction in this KPI it is more meaningful. The target has been reduced from 19% to 13% for 2018/19 to reflect this change in
Number of corporate health and safety incidents reported within the last 12 months	Target not met	17 against a target of 12. 8 incidents reported this quarter all none reportable to the HSE. The incidents reported include dog bites, cut finger and pulled muscle. The increase could be due in part to raised awareness of the need to report incidents, however minor.
Average days sick per FTE (full time employee).Rolling twelve months	Target not met	Q2 saw 8.1 per FTE days against a target of 5 days – up from 7.3 in Q1. Whilst sickness reduced in July and August, September saw a further spike. Unusually high levels of long term absence continue. May saw the highest number of long term absences in recent history (9) and this continued into June and July. Whilst August saw four long term absentees return to work, a further long term absence commenced in September. We expect the majority of these long term absentees to return to work in October. Further absence training will be rolled out shortly, Leadership Team is to consider a report recommending a programme of support for mental wellbeing and we will review our absence policy at the end of the year.
Number of GP referrals	Target not met	48 against a target of 75. This KPI continues to be directly affected by other outreach and wellbeing programmes including Move It and Loose It, Active After cancer and the newly launched Strong and Steady trips and falls prevention programme.

# Delivering corporate priorities: KPIs

Q2 2018/19

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

KPI	Direction of Travel	PI History				Current Value	Target	Short Term Trend	Long Term Trend	Status
		Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19					
		Value	Value	Value	Value					
Number of SMEs supported	Aim to Maximise	26	31	43	49	53	50			
Average time taken to re-let vacant Council homes (General Need & Sheltered combined)	Aim to Minimise	28.7 days	36.3 days	43.6 days	40.5 days	43.6 days	26 days			
% of repairs to council-owned properties completed within agreed timescales (emergency/urgent repairs combined)	Aim to Maximise	99.67%	99.17%	99.90%	98.66%	99.67%	97.00%			
Total number of Empty Homes (6 months +) brought back into use through direct action	Aim to Maximise	4	9	5	6	11	5			
Number of missed bins per 1,000 collections (Note: average collections per month 77,276)	Aim to Minimise	0.28	0.21	0.69	0.42	0.37	0.28			
Number of visits to combined leisure centres	Aim to Maximise	115,523	78,052	109,946	109,073	95,746	100,000			
Number of Lifestyle members as percentage of population	Aim to Maximise	19.3%	19.25%	19.3%	11.4%	10.55%	13%		-	
% of Council Tax collected	Aim to Maximise	57.67%	85.30%	98.37%	29.85%	57.13%	57.50%	-		
% of Council Housing Rent & Arrears collected	Aim to Maximise	95.88%	98.11%	98.52%	93.31%	94.96%	95.47%	-		
% of Non-domestic Rate collected	Aim to Maximise	54.87%	79.89%	99.36%	28.68%	55.50%	55.00%	-		
% of Sundry Debt collected	Aim to Maximise	64.97%	81.95%	98.09%	46.3%	73.09%	64.97%	-		
Amount of planned savings achieved (£000s)	Aim to Maximise	£872,000.00	£889,000.00	£923,000.00	£244,750.00	£896,000.00	£1,053,000.00	-		
Average time to process new claims (total)	Aim to Minimise	23.94 days	17.18 days	21.56 days	23.84 days	21.14 days	22.00 days			
Average days to process Change of Circumstances	Aim to Minimise	5.26 days	4.74 days	3.32 days	4.82 days	5.54 days	8.40 days			
Processing of planning applications: % Major applications processed in 13 weeks	Aim to Maximise	75.00%	65.00%	88.89%	87.50%	100.00%	60.00%			

KPI	Direction of Travel	PI History				Current Value	Target	Short Term Trend	Long Term Trend	Status
		Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19					
		Value	Value	Value	Value					
Processing of planning applications - % Minor & Other applications processed in 8 weeks	Aim to Maximise	86.00%	87.69%	89.02%	86.78%	<b>73.53 %</b>	<b>75.00 %</b>	↓	↓	⚠
% (stage 1) complaints responded to in required timescale	Aim to Maximise	74%	92%	88%	95%	<b>94%</b>	<b>90%</b>	↓	↑	✅
% of FOI responded to within 20 days	Aim to Maximise	85.44%	88.11%	86.31%	90.34%	<b>89.06 %</b>	<b>86.00 %</b>	↓	↑	✅
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	8.33 min	6.33 min	7.33 min	5.33 min	<b>6.33 min</b>	<b>10.00 min</b>	↓	↑	✅
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	2.00 min	1.44 min	1.54 min	1.07 min	<b>1.25 min</b>	<b>2.00 min</b>	↓	↑	✅
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Aim to Maximise				31.92%	<b>32.17 %</b>	<b>30%</b>	↑	-	✅
Corporate Health & Safety : The number of Corporate Health & Safety incidents reported in the last 12 months	Aim to Minimise	13	16	15	14	<b>17</b>	<b>12</b>	↓	↓	⚠
Average Days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	7.71 days	6.79 days	6.33 days	7.30 days	<b>8.10 days</b>	<b>5.00 days</b>	↓	↓	⚠
Amount of Business Rates retained (£s)	Aim to Maximise	£9,714,147	£9,730,189	£9,720,451	£10,007,543	<b>£10,007,821</b>	<b>£7,500,000</b>	↑	↑	✅
Increase in Council Tax base	Aim to Maximise	30,937.19	30,767.74	30,797.62	30,539	<b>30,870.8</b>	<b>30,750</b>	↑	↓	✅
Number of GP Referrals	Aim to Maximise	93	88	97	63	<b>48</b>	<b>75</b>	↓	↓	⚠
% of active 'Lifestyle' members participating in 1 or more sessions per week	Aim to Maximise	40.54%	42.13%	46.65%	43.88%	<b>39.5%</b>	<b>51%</b>	↓	↓	⚠
Percentage of STAGE 2 Corporate Complaints fully responded to within time.	Aim to Maximise	50%	100%	75%	100%	<b>100%</b>	<b>90%</b>	▬	↑	✅

# Context indicators

Q2 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	<b>87,900</b>	n/a
% of the district population of working age (16-64)	annual	62%	<b>61.6%</b>	above average
% of the district population aged 65+	annual	19.7%	<b>19.9%</b>	below average
% working age population in employment	quarterly	78.8%	<b>77.7%</b>	above average
% working age population claiming Job Seekers Allowance	quarterly	0.8%	<b>0.9%</b>	below average
% working age population qualified to Level 4+ (annual measure)	annual	31.1%	<b>28%</b>	below average
% working age population with no qualifications (annual measure)	annual	8.9%	<b>7.6%</b>	above average
Total Gross Value Added (£)	annual	£1,879m	<b>£1,930m</b>	n/a
VAT Registrations per 10,000 Population Aged 16+	annual	-	<b>486.9</b>	n/a
Median Gross Weekly Pay for Full-Time Workers £ (Workplace- based)	annual	£500.10	<b>£553.40</b>	above average
Unemployment Rate - % of 16-64 working age population	quarterly	5.7%	<b>5.1%</b>	above average
% adults defined as overweight or obese (annual measure)	annual	63.8%	<b>63.5%</b>	below average
% children defined as obese (at year 6) (annual measure) (to be reported in Q4)	annual	16.5%	17.87%	above average