






# Delivering corporate priorities

Corporate  
Performance Report  
Quarter 3 2018/19

# Delivering corporate priorities: Summary Q3 2018/19

## Key

-  Corporate priority is on track
-  There is some concerns about this corporate priority
-  Significant concerns

**Key focus of our work**    **What's gone well; what are we concerned about**

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

### Secure new investment in the district

(Lead Director: D Caulfield)



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

- We completed the inaugural Economic Partnership Forum. The subject for the Forum was Infrastructure and Transport and was supported by key speakers from Transport for the North and Northern Powerhouse. Attendees included CEOs from the District's major businesses, representatives from rail and bus providers, operational officers from SDC and NYCC plus Executive Members from both SDC and NYCC.
- LCR Growth Service Programme Performance was reviewed with the LEP. Service delivery for SDC is performing at the highest level across all parameters. In overall terms SDC, relative to its business stock, is one of the highest performers in the LEP region.
- Transformational Infrastructure / Better Together Workshop, delivered with NYCC it was a first step in delivering long term infrastructure solutions across the District. The focus is to recognise the long term needs of both residential and commercial growth and respond with a holistic approach.
- Whitworth Brothers Flour Mill Planning submission for a £40 million investment that will bring new skilled jobs to the District.

#### What are we concerned about:

- Risks to unlocking the significant potential of the key transformational development sites identified in the 2018 update to our Corporate Strategy.

### Improve employment opportunities

(D Caulfield)



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

- Pubs across the district will continue to benefit from business rate relief (with a decreased windfall from this year's level) to ease the burden on struggling landlords.
- Whitworth Bros acquisition of the Rank Hovis facility on Barlby Road with plans for future expansion of site capacity and creating new employment opportunities.
- Construction work has commenced at the P3P Food Technology Park in Camblesforth. The first phase of the work is targeted for completion October '19 when the new tenant will take control of the facilities. The site is projected to create up to 250 skilled jobs.

#### What are we concerned about:

- Access to Employment for employers at Sherburn Enterprise Park, there have been further delays in getting a commercial solution in place to support long term demand in the area linked to the prime recruitment locations. New endeavours in collaboration with Wakefield Council are still being progressed.

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

(D Caulfield)



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

- Our monthly SME networking event is well attended with an average attendance of 25 small businesses each month. In addition, over 70 delegates have attended seminars on subjects including: Social Media, HR and Leadership Skills.
- In addition a suite of 10 workshops is currently underway with Selby College including: Introduction to Management, Health & Safety and Customer Service.
- Enabled Drax to engage with 7 local cluster schools (primary and secondary) to develop a long term plan for investing in schools STEM curriculum.
- Commitment to the Selby District Business Week, March 4<sup>th</sup> to 8<sup>th</sup> 2019 coincides with the National Apprenticeship Week. A full event schedule has now been agreed with presenters, workshops and skills/training providers.
- The SDC Economic Partnership Forum will be a main event during the Business Week and will focus on the skills challenges facing employers, employees and training providers and will be an important indicator on how we support and deliver the skills and training needed to support future growth expectations.
- At the November '18 Economic Partnership Forum, the General Manager of the Saint Gobain glass plant raised a point regarding specific skills shortages that has been holding back aspects of their business growth. As a result SDC have referred a specialist ICT training provider to Saint Gobain and they are now working together to resolve the skills shortage.

**What are we concerned about:**

- N/A

**Help Selby, Tadcaster and Sherburn reach their potential**

(D Caulfield)



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

- Support local businesses – a 'drop and shop' offered childcare at the Summit Indoor Adventure for pre-Christmas Saturday shopping in Selby.
- Free parking available in Council car parks every Saturday in December.
- Selby Town confirmed as the finish location for day one of Tour de Yorkshire - a major boost for the town.
- Roadshow planned to enable local businesses and community groups to maximise benefits from Tour de Yorkshire and Selby 950 celebrations. Welcome to Yorkshire and SDC will co-host the event at Selby Abbey.
- Pop-Up realm – Repositioning of the temporary seating and planters has 'tested' community use of more public spaces.
- Support Tadcaster and Rural CIC and Tadcaster Business Forum in their investigation of a Business Improvement District for Tadcaster.

**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:

- Cawood Housing Needs Survey carried out to identify if there is need for affordable housing and the type and mix of homes that are required.
- We continue to meet housing supply targets outlined in the core strategy through private developer housing and direct build of affordable housing in the pipeline from SDC and Selby & District Housing Trust (SDHT).
- SDC scheme of 13 new homes for affordable rent (part funded by SOAHP grant from Homes England) is running to programme and nearing completion.
- 6 dwellings in Ulleskelf for affordable rent completed for SDHT – 3 each of 2 bedroom and 3 bedroom houses.

#### What are we concerned about:

- Increase in construction costs affecting financial viability of schemes - Carried out a Value for Money exercise during procurement of new construction contracts.

### Improving healthy life choices

(D Caulfield)



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

- New campaign launched focused on disposing chewing gum properly. 'Bin it your way', backed by local schools/colleges, as part of 'Don't be a Waster' campaign.
- Also as part of 'Don't be a Waster', a cookery demonstration organised by SDC was held in Selby to encourage residents to reuse their pumpkins after Halloween.
- Festive film launched to encourage recycling had 7,147 views, reaching 12,803 people
- Three high schools (Barlby High, Selby High & Brayton Academy) joined SDC's blog competition as part of 'Don't be a Waster' campaign.
- Local Cycling Walking Infrastructure Plan project commenced in partnership with NYCC; working to identify key cycling and walking routes and priority development projects for transport infrastructure planning.

#### 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:**

- Public consultation surveys on how to improve Micklegate and Back Micklegate car parks have been completed including 27 businesses, 46 on site user interviews and 184 responses online.
- Public consultation launched on proposed changes to our Taxi Licensing Policy.
- Tenants Christmas meeting – Housing Tenant Services held a Christmas get together for those who had been involved in tenant participation throughout the year. The event was very well attended and gave an opportunity for tenants to submit their wishes for the housing service over the next 12 months.
- Two Night Time Economy operations carried out in Selby town centre in November and December 2018, including work with Pub Watch, the police, Horizons, IDAS and with a passive drugs dog. 10 licenced premises were visited. Positive engagement was achieved with the public, understanding their concerns and what they would like to see from across the community safety partnership. Information about domestic abuse and substance misuse services also given out.

#### **What are we concerned about:**

- N/A

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

(D Caulfield)



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

- The leader pledged to support Selby District Children's Literature Festival –a free festival to bring communities together, giving opportunities for all.
- Successfully supported IHL to apply for £1700 funding from the Office of the Police, Fire and Crime Commissioner. Developing a targeted prevention programme to tackle anti-social behaviour. Aimed at engaging primary schools.

#### **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:**

- Hate Crime workshops completed and delivered by Stop Hate UK. The session included at least 8 different partner agencies including SDC and Amey PLC and raised awareness of what hate crime is, where it can be reported, and what support can be put in place.

#### **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:

- North Yorkshire Home Choice Planning Away Day – All Board and Operational Group members of North Yorkshire Home Choice met to plan the future for how we allocate social housing across the sub region in order to provide increased choice in housing to residents in North Yorkshire and help to create sustainable, mixed communities where people choose to live.
- Construction work has commenced on the extension to accommodate the Police to co-locate at the Civic Centre, bringing services together to support customers.
- Good progress on Better Together (BT) collaboration with NYCC, e.g. BT Steering Group Meeting agreed to progress joint working on health, social care and district council services with a view to “jointly helping people to live well in the locality”. Officers have identified that a key opportunity to improve outcomes in the area would be to take a multi-agency approach to identifying and resolving “stuck cases” around things like mental health and wellbeing and transfers of care – including minor adaptations and the use of the Disabled facilities Grant (DfG). Other agreed areas of focus include: Active Travel – the development of a local walking and cycling infrastructure plan for Selby; Health in planning, to ensure planning applications, masterplans and associated legal agreements for new developments consider health and wellbeing objectives; and a workplace Well-Being Charter.

#### 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:

- During quarter 3 we have commissioned and awarded contracts for, Selby Abbey 950 Events Co-ordinator, Civil works to Portholme Culvert, CEF delivery partner, Landscape Character Assessment, Landscape Sensitivity Assessment, Review of Locally Important Landscape Areas, Damp works to HRA properties, External Telecoms and Car Park Improvements to Audus Street and South Parade.
- Commissioning and sourcing training delivered to over 30 staff from across the organisation.

#### 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:

- In order to improve service to our customers, the Housing Support staff who deal with a wide range of tenancy matters, delivered internal training to the Customer Services Advisers at the Contact Centre followed by a period of shadowing by both teams. All the staff involved felt that this would improve the service for our tenants and customers.

#### What are we concerned about:

- N/A

## Key focus of our work

## What's gone well; what are we concerned about

### Helping people access services digitally

(J Slatter)



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

- Chanel Shift - The solution for the Revenues and Benefits has been purchased and integration work is currently ongoing to set up the citizen access portal for customers.
- SDC have signed up to the Local Government Digital Declaration. It commits us to, amongst other things, designing services that meet the needs of citizens. We will be collaborating with NYCC to improve accessibility and availability of services on our website.

#### What are we concerned about:

- N/A

# Delivering corporate priorities: Exceptions Q3 2018/19

## Summary

**52%**

KPIs improved<sup>1</sup>

**45%**

KPIs on target

Indicator/action	Exception	Actions/Comments
<b>Positive performance - KPIs</b>		
% of repairs to council-owned properties completed within agreed timescales	Target exceeded	100% against a target of 97%. All emergency/urgent repairs were completed within time.
Total number of Empty Homes (6 months +) brought back into use through direct action	Target exceeded	This quarter, 7 empty homes were brought back into use. In the year to date, a total of 24 homes have been brought back into use, exceeding the annual target of 20.
Average days to process new claims (total)	Target exceeded	The average time to process new housing benefit claims for Q3 was 17.19, against a target of 22 days. Improvements were made with the Northgate system which has allowed for some automation of Universal Credit award details. This has speeded up these changes freeing up assessor time to concentrate on other work.
Average wait time for customer phone calls to be answered	Target exceeded	0.53 minutes against a target of 2 minutes. 25797 calls were received this quarter, 24505 have been answered within the average wait time of 53 secs. For Q3 in 2017 we received 26247 calls, 23332 were answered within an average wait time of 1 min 51 secs (below target of 2 mins wait time). Decrease of 450 calls received compared to last year's Quarter and again an increase in calls answered. Excellent results with new team members still in their training periods, and the team training on personal land charges searches which were introduced in December 2018.
The average wait time - in minutes - before a customer is seen by an advisor.	Target exceeded	We received 3594 face to face customers (not including enquiries on reception) for Q3, compared to 4165 for Q3 2017. Average wait time has decreased by 2 mins. On behalf of DWP we continued to provide 1-2-1 assisted digital and personal budgeting support for Universal Credit.
% stage 2 corporate complaints fully responded to in required time	Target exceeded	We responded to 100% of stage 2 complaints within time, against a target of 90%. We have maintained this level of performance for the last three quarters.

<sup>1</sup> Improved, or maintained at 100% performance, as in the % stage 2 corporate complaints indicator.



Indicator/action	Exception	Actions/Comments
<b>Performance concerns – KPIs</b>		
Number of visits to combined leisure centres	Target not met	Whilst visitor numbers during Q3 are below target they are up slightly on the same period last year. Q3 is historically a less active period whilst Q4 is historically the best performing quarter of the year and so we anticipate significant improvements for year-end. We will consider whether it is appropriate to have profiled targets next year to reflect seasonal variations.
Average time taken to re-let vacant Council homes (General Need & Sheltered combined)	Target not met	During Q3 we re-let 74 properties in an average of 62.1 days, which compares to us re-letting 61 properties in 36.3 days in 2017/18. There has been a 17% increase in the number of voids and an increase in the work required. In 18/19 by the end of Q3 we have re-let 208 properties, in 17/18 by the end of Q3 we had re-let 173 properties. Of these, 31% were 'normal' voids, 22% 'major' voids, requiring a new kitchen or bathroom and 47% 'refurbishment' voids, requiring a full refurbishment of the property. Due to the extensive work these 'refurbishment' voids have an average re-let time of over 20 weeks. Bids for additional funding to address the 'refurbishment' voids will provide increased resources and an improvement programme which will be monitored separately next year. Additional temporary staff have been recruited to provide resources to clear the backlog.
Amount of planned savings achieved	Target not met	The delivery of savings against the profile has changed over the year. The rating is amber. Whilst the savings have not been achieved and are estimated at £198K below target, it is still expected that the savings will be achieved once reprofiled. The slippage is due to planning and asset rationalisation projects. A refreshed plan has been put forward as part of the budget.
Average days sick per FTE (full time employee) Rolling 12 months	Target not met	At 8.2 days per FTE it is broadly average for the sector. Sickness absence increased slightly from Q2 and is higher than a year ago. Long term absence currently dominates our absence profile with 56% of days lost in Q3 – traditionally the profile is 60:40 short: long term. The number of long term absences reduced from October and, whilst October saw one of the highest levels of sickness this year, both November and December were significantly lower – and also lower than the same months in 2017 giving some cause for optimism. We continue to actively support absence management and further absence training is being rolled out. We have commenced a review of our absence policy.

# Delivering corporate priorities: KPIs

Q3 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
		Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19					
Number of SMEs supported	Aim to Maximise	31	43	49	53	47	50			
Average time taken to re-let vacant Council homes (General Need & Sheltered combined)	Aim to Minimise	36.3	43.6	40.5	43.6	62.1	26			
% of repairs to council-owned properties completed within agreed timescales (emergency/urgent repairs combined)	Aim to Maximise	99.17	99.90	98.66	99.67	100.00	97.00			
Total number of Empty Homes (6 months +) brought back into use through direct action	Aim to Maximise	9	5	6	11	7	5			
Number of missed bins per 1,000 collections (Note: average collections per month 77,276)	Aim to Minimise	0.21	0.69	0.42	0.37	0.32	0.28			
Number of visits to combined leisure centres	Aim to Maximise	78,052	109,946	109,073	95,746	80,209	100,000			
% of Council Tax collected	Aim to Maximise	85.30	98.37	29.85	57.13	84.65	85.60	-		
% of Council Housing Rent & Arrears collected	Aim to Maximise	98.11	98.52	93.31	94.96	97.24	98.10	-		
% of Non-domestic Rate collected	Aim to Maximise	79.89	99.36	28.68	55.50	80.88	82.00	-		
% of Sundry Debt collected	Aim to Maximise	81.95	98.09	46.3	73.09	80.03	81.95	-		
External auditor Value for Money conclusion (annual)	-	Yes				Yes	Yes	-	-	
Amount of planned savings achieved (£)	Aim to Maximise	889,000	923,000	244,750	896,000	855,000	1,053,000		-	
Average days to process new claims (total)	Aim to Minimise	17.18	21.56	23.84	21.14	17.19	22.00			
Average days to process Change of Circumstances	Aim to Minimise	4.74	3.32	4.82	5.54	4.33	8.40			
Processing of planning applications: % Major applications processed in 13 weeks	Aim to Maximise	65.00	88.89	87.50	100.00	78.57	60.00			

KPI	Direction of Travel	PI History				Current Value	Target	Short Term Trend	Long Term Trend	Status
		Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19					
		Value	Value	Value	Value					
Processing of planning applications : % Minor & Other applications processed in 8 weeks	Aim to Maximise	87.69	89.02	86.78	73.53	80.43	75.00	↑	↓	✓
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	92	88	94	94	81	90	↓	↓	⚠
% of FOI responded to within 20 days	Aim to Maximise	88.11	86.31	90.34	89.06	86.27	86.00	↓	↓	✓
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	6.33	7.33	5.33	6.33	4.33	10.00	↑	↑	✓
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.44	1.54	1.07	1.25	.53	2.00	↑	↑	✓
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Aim to Maximise	-	-	31.92	32.17	29.2	30	↓	-	⚠
Corporate health & safety : The number of incidents reported in the last 12 months (rolling year)	Aim to Minimise	16	15	14	17	15	12	↑	↑	⚠
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	6.79	6.33	7.30	8.10	8.19	5.00	↓	↓	⛔
Amount of Business Rates retained (£s)	Aim to Maximise	9,730,189	9,720,451	10,007,543	10,007,821	10,007,821	7,500,000	▬	↑	✓
Council Tax base	Aim to Maximise	30767.7	30797.6	30539	30870.8	31160.3	30900	↑	↑	✓
Number of GP Referrals	Aim to Maximise	88	97	63	48	46	75	↓	↓	⛔
% of active 'Lifestyle' members participating in 1 or more sessions per week	Aim to Maximise	42.1	46.6	43.9	39.5	43.5	51	↑	↑	⚠
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	100	75	100	100	100	90	▬	▬	✓

# Context indicators

Q3 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	77.7	<b>76.1</b>	above average
% working age population claiming Job Seekers Allowance	quarterly	0.9	<b>0.5</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	553.40	<b>546.9</b>	above average
Unemployment Rate - % of 16-64 working age population	quarterly	5.1	<b>3.7</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	17.87	<b>18.2</b>	above average