



Delivering corporate priorities

Corporate Performance Report

Quarter 2 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:

- Shortlisted for Yorkshire Property Industry Awards 'Council of the Year' for work supporting major new investment in the District and delivering our ambitious plans for growth e.g. development of Sherburn2 (S2) and redevelopment of the former Kellingley Colliery site.
- S2 road link completed. We are supporting the S2 developer Glentool to attract new investors to the District.
- Plans approved for a new roundabout and major retail park on Bawtry Road - Lidl supermarket and Marstons family pub
- Entered into a wide range of Planning Performance Agreements in order that it can support and resource major planning proposals for commercial and industrial developments.

What are we concerned about:

- Transport and labour market challenges at key employment locations. We are working with bus operator Arriva and a number of large employers on the Sherburn Industrial Estate to assess the demand for a bus service to cater for workers on the site and alleviate current labour market challenges.
- Ensuring that we have the capacity and resource in house to deal with major pre-application proposals and submitted schemes.



Some concerns

Improve employment opportunities

(D Caulfield)

What's gone well this quarter:

- The Small Business Saturday Tour bus will be visiting Selby on 1st November to launch a 'shop local' initiative which aims to support small businesses and boost local trade.

What are we concerned about:

- The Council is in discussions with Selby College over initiatives to promote vocational training and apprenticeships in order to empower young adults to succeed in an increasingly automated world.



Some concerns

Improve access to training and skills for work

(D Caulfield)

What's gone well this quarter:

- Working with partners to progress two procurement framework contracts which will see local apprentices given the opportunity to work on new Council Housing schemes.
- Former Kellingley Colliery site - we have agreed a Section 106 employment and training package between the applicants, ourselves and Selby College.

What are we concerned about:

- Employment opportunities that can be achieved through apprenticeships are not being communicated to young adults in the District. We are working with Selby College to develop promotion of the education and employment opportunities available to the District's future workforce.



Some concerns

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

What's gone well this quarter:

- Independent research shows that the Tour de Yorkshire boosted the economy by almost £64 million. As a race start destination, Tadcaster and the wider district has benefited from international exposure.
- Make it York commissioned to produce a new visitor economy strategy and action plan for the district. A series of stakeholder engagement events are planned.
- Sherburn craft and food festival, which SDC grant funded to the sum of £20,000 - thousands attended the inaugural festival over the bank holiday weekend – set to continue in 2018
- Inaugural Selby Arts Festival showcased a series of local and nationally recognised events in the town centre with a PR audience reach of 3.3 million.
- Selby Food and Drink Festival which SDC grant funded to the sum of £2000 was a huge success with a bumper turnout.
- Executive approved a new Business Rate Policy which provides relief to pubs (60 benefited so far) and for any business which has seen a business rate increase of more than 12% following the 2017/18 revaluation

What are we concerned about:

- n/a



On track

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 Council's 10 new bungalows in Eggborough made available for local residents.
- In the last 12 months ,a record 174 new rural affordable homes (against a target of 100) were built by the North and East Yorkshire Housing Enable Network – 50 of these were in the Selby District
- Executive approved plans to build 13 new family homes in Byram.
- Riccall site progressing well - garages demolished ready for the development of 5 homes.
- Funding bid submitted to the Housing Infrastructure Fund. Expression of interest also submitted to the York, North Yorkshire and East Riding Local Economic Partnership Local Growth Fund.
- Cliffe housing survey carried out - identified sufficient need to bring forward a Rural Exception Site - work on this is progressing well.
- Housing and Regeneration Team increased - better equipping the Council to be proactive in accessing funding, progressing council developments and better supporting developers and Registered Providers to deliver housing in the district.
- We published the 2017-2022 Five Year Housing Land Supply Report – 5.4 deliverable supply of housing.
- As of 30th September - given planning permission for 391 extra homes.

What are we concerned about:

- Housing delivery - we are currently developing a revised 3 year Housing Development programme to focus attention on key projects, focus resources effectively and increase housing delivery. It is envisaged that this be adopted in Q3.

 **On track**

Improving healthy life choices

(D Caulfield)

What's gone well this quarter:

- Selby District hosted the 3 Swans Sportive. Organised by Yorkshire Cancer Research in partnership with SDC, Selby Cycling Club and Inspiring Healthy Lifestyles (IHL) the event built on the Tour de Yorkshire legacy and raised £40,000.
- Funding was secured by IHL from North Yorkshire Public Health to continue the Move It and Lose It under the terms of a 5 year contract, sustaining an original SDC initiative.
- Stakeholder engagement event planned for October to deliver a district wide health action plan in partnership with NYCC Public Health. Plan due for completion Q4.

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:

- Engagement with Staynor Hall residents on the need for, and design of a new community centre on the estate.
- Community Engagement Forum (CEF) Annual Reports completed, Q1/Q2 - £63,120.00 provided to 27 projects to support local community initiatives across all 5 CEF areas.
- The Local Development Scheme for the Local Plan approved by Full Council – 8 week public consultation on Site Allocations Document October and November.

 **On track**

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:

- Excellent attendance at Dogs Trust events, organised by the Council as part of the 'Don't be a Waster' campaign.
- Working with Riccall Parish Council to introduce a "green dog walkers" scheme.
- Supported community litter picks with events in Selby, Sherburn, Tadcaster and Thorganby

 **On track**

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:

- Better Together library transfers into community ownership with increased public participation.
- Library Hub usage data shows a steady increase in visits per month to Selby Library (7000), Sherburn Library (3300) and Tadcaster Library (2200) in 2016.

 **On track**

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:

- Launched a Selby Repairs and Maintenance Group – empowering tenants to help shape the Property Services team and how we deliver services by integrating them into the decision making process.



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:

- 7 year contract extension awarded to Amey to continue delivering grounds maintenance, street cleansing and waste collections.
- New local supplier commenced CCTV monitoring and maintenance contract.
- 5 new contracts for the management of the CEFs awarded to local organisations.
- New 3 year contract for production of annual bills awarded.



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:

- Re-launched the #1PieceOfRubbish social media initiative which encourages residents to pick up one piece of rubbish per day.
- Published our annual report 2016/17 setting out the work we have done to support our Corporate Plan.



On track

What are we concerned about:

- n/a

Helping people access services digitally

(J Slatter)

What's gone well this quarter:

- Teamed up with NYCC to provide tablets and other touchscreen computers available for public use.
- Rolled out tablet devices to the majority of our Members – benefits include printing and postage cost savings.
- Self-scanning facilities introduced at the hubs.
- Procured new online forms and a benefit calculator to enable customers to self-serve.
- Implementation of the new Housing Management System has commenced - a Tenants Portal should be available by summer 2018.



On track

What are we concerned about:

- n/a

Delivering corporate priorities: Exceptions Q2 2017/18

Summary

60% KPIs improved

59% KPIs on target

100% Projects on track

Indicator/action	Exception	Actions/Comments
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Performance concerns - KPIs

Average time taken to re-let vacant Council homes	Target not met – performance down on Q1	Increased re-let times due to a higher number of sheltered housing needing clearing and significant works. Also an increase in rural bungalows which are harder to let (includes 3 which were vacant due to moves to our new Eggborough properties).
Staff sickness	Target not met – sickness worse than Q1 and Q2 last year	The sickness data reported is a rolling 12 month calculation. Quarterly figures for the last two quarters (1.2 and 1.4 days/FTE respectively) are more in line with target. Rolling 12 month figure still adversely affected by the 'spikes' in absence in Q3 & Q4 last year (3.1 and 2.3 days/FTE respectively). A 'normal' Q3 this year should bring the reported figure down significantly. Also, a number of those long term absentees in Q2 are now either back at work or have left the Council.
Sundry debt recovery rate	Target not met – performance up compared to Q1 but down from Q2 last year	Issues continue re late payment of large invoices by one organisation. This is being dealt with.
Average time to process new claims (total)	Target not met – performance up compared to Q1 but down from Q2 last year	Improvements have been made from last quarter - but we are still catching up from annual billing downtime and new staff still being trained. Our performance is on a par with neighbouring councils. We expect the roll out of full service Universal Credit – due February 2018 - to also have an impact on performance due to the increase in the number of changes that will be required to be processed for Council Tax Support.
Stage 1 complaints responded to on time	Target not met – performance up compared to Q1 and Q2 last year	Performance continues to improve, but is still behind target. We are currently reviewing the way these are logged and monitored. 28 stage 1 complaints received this quarter – in the main these were in relation to two areas - Planning and Taxation, Benefits & Debt.
Stage 2 complaints fully responded to on time	Target not met – performance down compared with Q1 and Q2 last year	We responded to 2 out of the 3 complaints due a response within the required timescale.
Health & Safety accidents	Annual target will be exceeded if Q2 trend continues - up compared to Q1 and Q2 last year.	5 incidents reported in Q2 – includes a fall resulting in a strained ankle, a strained back injury from lifting and 2 accidents resulting in a cut finger. All have been investigated and where appropriate the risk assessments were reviewed and action taken to prevent recurrences. All information on incidents continues to be shared at the meetings of Health and Safety Forum.
% of active 'Lifestyle' members participating in 1 or more sessions per week	Target not met – short and long term performance down.	This is a normal seasonal trend due to increased summer pool usage at Selby Leisure Centre reducing visits by members.

Positive performance – KPIs

% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Target exceeded (both short and long term trends up)	Performance continues to exceed target, with only 5 urgent repairs out of 1518 missing the target, 3 of which were attended on time but required materials that were on order.
Number of SMEs supported	Target exceeded	Following the Senior Business Advisor starting her role in July we are now able to offer dedicated support to SMEs in the district – 26 were supported in this quarter.
Number of visits to combined leisure centres	Target exceeded (both short and long term trends up)	This includes 15,000 swimming visits which span Q1 & Q2, but have not been previously reported.

Delivering corporate priorities: KPIs

Q2 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 (Q2 16/17)	17/18 Target	Previous Value (Q1 17/18)	Latest Value (Q2 17/18)	Short Term Trend	Long Term Trend	Traffic Light
A great place... to do business								
Number of SMEs supported	Aim to Maximise	n/a	100	n/a	26	n/a	n/a	
Number of jobs created (annual – report in Q4)	Aim to Maximise	-	2400	-	-	-	-	-
A great place... to enjoy life								
Number of additional homes provided in the district	Aim to Maximise	n/a	450	n/a	250	n/a	n/a	
Number of affordable homes provided in the district (annual – reported at Q4)	Aim to Maximise	n/a	180	n/a	n/a	-	-	-
Number of new Selby District Housing Trust units delivered (annual – reported Q4)	Aim to Maximise	n/a	6	n/a	n/a	-	-	-
Number of new Selby District Council/HRA units delivered (annual – reported Q4)	Aim to Maximise	0	4	n/a	n/a	-	-	-
Average time taken to re-let vacant Council homes (General Need & Sheltered are now combined)	Aim to Minimise	20.7	26	20	28.7			
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	98.74%	97.00%	99.55%	99.67%			
The number of empty properties brought back into habitable use (Year to date)	Aim to Maximise	2	12	0	4			
Number of missed bins per 1,000 collections (Note: average collections per month 77,000)	Aim to Minimise	0.42	0.29	0.17	0.28			
% of relevant land and highways assessed as within contract standard for litter (annual – due Q4)	Aim to Maximise	-	95.00%	n/a	n/a	-	-	-
Number of visits to combined Leisure Centres	Aim to Maximise	101,412	100,000	92,372	115,523			
Number of 'Lifestyle' members as % of population	Aim to Maximise	17.17%	18.00%	18.70%	19.3%			
Increase in Council Tax Base	Aim to Maximise	30,673	30,500	30,864	30,937			
% of active 'Lifestyle' members participating in 1 or more sessions per week	Aim to maximise	49.13%	47%	44.31%	40.54%			
Number of GP referrals (Year to date)	Aim to maximise	103	150	99	192			
% adults achieving at least 150 mins physical activity per week (annual – reported Q4)	Aim to maximise	n/a	65%	n/a	n/a	-	-	-
A great place... to make a difference								
% SDC residents who satisfied with the area as a place to live (survey to take place in Q4)	Aim to Maximise	-	-	-	-	-	-	-
Delivering great value								
External auditor Value for Money conclusion (annual – reported Q2)	Aim to Maximise	Yes	Yes	n/a	Yes	-	-	

Delivering corporate priorities: KPIs

Q2 2017/18

Key:







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












KPI	Direction of Travel	Previous YTD (Q2 16/17)	17/18 Target	Previous Value (Q1 17/18)	Latest Value (Q2 17/18)	Short Term Trend	Long Term Trend	Traffic Light
Amount of planned savings achieved (£000s)	Aim to Maximise	£290k	£1,014k	£927k	£936k			
Average Days sick per FTE (full time employee) in the last 12 months	Aim to Minimise	5.96 days	5.00 days	7.72 days	7.85 days			
Average time to process new claims (total)	Aim to Minimise	19.77 days	22.00 days	25.64 days	23.94 days			
Average days to process Change of Circumstances	Aim to Minimise	5.29 days	8.40 days	6.02 days	5.26 days			
Processing of planning applications: % Major applications processed in 13 weeks	Aim to Maximise	37.5%	60.00%	91.67%	75%			
Processing of planning applications: % Minor & Other applications processed in 8 weeks	Aim to Maximise	n/a	75.00%	90.34%	86%		-	
Total number of (stage 1) complaints received	Aim to Minimise	15	-	9	28			
% (stage 1) complaints responded to in required timescale (20 days)	Aim to Maximise	62%	90%	71%	74%			
% of Stage 2 complaints fully responded to within 20 working days	Aim to maximise	77%	86%	100%	67%			
% Freedom of Information requests responded in 20 days	Aim to Maximise	83.83%	86.00%	83.97%	85.44%			
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	8.33 min			
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.77 min	2.00 min	1.92 min	2 min			
% eligible employees receiving appraisal in last 12 months (due in Q4)	Aim to Maximise	-	-	-	-	-	-	-
Health & Safety: Accidents in the last 12 months	Aim to Minimise	2	12	3	5			
% employees satisfied (survey due in Q3)	Aim to Maximise	-	-	-	-	-	-	-
% of Council Tax debt recovered	Aim to Maximise	57.50%	57.50%	30.06%	57.67%			
% of Council Rent debt recovered	Aim to Maximise	95.50%	95.37%	93.98%	95.88%			
Percentage of Non-domestic Rate debt recovered	Aim to Maximise	58.42%	55.00%	27.58%	54.87%			
% of Sundry Debt recovered	Aim to Maximise	71.54%	71.54%	42.55%	64.97%			
Amount of Business Rates Retained (£s)	Aim to Maximise	7,492,359	7,500,000	9,703,638	9,714,147			

Delivering corporate priorities: Projects

Q2 2017/18

Key:

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

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

*Projects which are to be reported on within the capital investment programmes will be defined and included from Q3 onwards

Context indicators

Q2 2017/18

These indicators are those which we may be able to influence, but not directly affect.

Indicator	Update frequency	Previous Value	Latest Value	Regional comparison
Resident population of the district	annual	86,000	86,700	n/a
% of the district population of working age (16-64)	annual	61.8%	62.2%	below average
% of the district population aged 65+	annual	19%	19.4%	below average
% working age population in employment	quarterly	80.3%	80.9%	above average
% working age population claiming Job Seekers Allowance	quarterly	0.8%	0.76%	below average
% working age population receiving all main out of work benefits	quarterly	5.8%	5.7%	below average
% working age population qualified to Level 4+ (annual measure)	annual	34.8%	31.1%	below average
% working age population with no qualifications (annual measure)	annual	8.2%	8.9%	below average
Total Gross Value Added (£)	annual	£1,816m	£1,879m	n/a
VAT Registrations per 10,000 Population Aged 16+	annual	-	486.9	n/a
Median Gross Weekly Pay for Full-Time Workers £ (Workplace- based)	annual	£519.8	£500.10	above average
Unemployment Rate - % of 16-64 working age population	quarterly	3.8%	3.7%	below average
% adults defined as overweight or obese (annual measure)	annual	-	68.6%	above average
% children defined as obese (at year 6) (annual measure) (to be reported in Q4)	annual	17.6%	-	above average

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