






Delivering corporate priorities

Corporate Performance Report

Quarter 4 2018/19

Delivering corporate priorities: Summary Q4 2018/19

Key

-  Corporate priority is on track
-  There are 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:

- Selby 950 - successful applications to the Arts Council (£70k) and the National Lottery Heritage Fund (£45k). The project also received £20k support from Drax Power Ltd. Artists and practitioners in place, full programme of high quality cultural activity will take place alongside partner events throughout 2019.
- Future High Street Fund - submission of Expression of Interest to Phase 1- to support development of a multi-modal transport and movement plan for Selby town.
- Development site at Church Fenton Aerodrome received unanimous planning approval to proceed to April Planning Committee;
- Leeds City Region Growth Service, in which SDC performance is one of the highest in the LEP, extended for a further 3 years with EU funding. The new and expanded programme starts immediately in the new financial year.
- Planning application received to develop 31 small industrial units (ranging from 1500-5000sq.ft) with access to the A63 and adjacent to Rigid Containers and Sedalcol.
- Clipper Logistics are expanding their current site to support their client ASOS;
- Ford Motor Company - set up operations on Sherburn 2 site, ahead of their £18m investment in a regional vehicle pre-delivery inspection centre.

What are we concerned about:

- The refusal of Planning Permission for the Gascoigne Rail Freight Interchange highlighted concerns from members around infrastructure provision and alignment with the Local Plan. We will work with the developer, Harworth Estates, to consider how an acceptable scheme can be brought forward on this strategic site.

Improve employment opportunities

(D Caulfield)



What's gone well this quarter:

- SDC have been approached by regional representatives of DWP with a view to releasing employment opportunities in Sherburn and Selby to people from areas of high deprivation in the Leeds and Wakefield 5 towns area. DWP have access to central funding to support Access to Employment offering the potential to deliver a supported transport solution feeding into these employment areas.
- Approval of the planning application for the Create Yorkshire facility at Church Fenton will provide future employment opportunities in the film, media and creative digital sectors. Since the beginning of the year and ahead of the approval being granted, two significant businesses have re-located their operations to Church Fenton in anticipation of the growth and employment opportunities that will be created.

What are we concerned about:

- N/A

Improve access to training and skills for work

(D Caulfield)



What's gone well this quarter:

- SDC Business Week (4-8 March) – central theme skills - was an outstanding success. Timed to coincide with the National Apprenticeship Awareness week it included 11 different events starting with a tour and presentation at Lambert Engineering who are an exemplar when it comes to creating opportunity and careers for apprentices. The SDC Economic Partnership Forum was dedicated to the development of skills and aligning opportunities between business and the training providers;
- Also during the Business Week SDC co-hosted the first ever Selby Apprenticeship Awards in partnership with Selby College celebrating both education and work place achievement;
- Agreed £35k Green Power Project with Drax – part of a wider social strategy to increase STEM skills in a local cluster of schools building electric cars. Facilitated involvement of 7 primary, secondary schools alongside Selby College as part of a longer term investment in education and skills to promote workforce readiness.

What are we concerned about:

- N/A

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



What's gone well this quarter:

- Plans for Tour de Yorkshire and Yorkshire 2019 Para Cycling International progressing well. Sponsorship from Rigid containers for the Fan Zone Tour de Yorkshire finish. Communities throughout the District are planning to dress their towns and showcase the District;
- Work commenced on Selby's town centre strategy and action plan – over 600 respondents from local business and residents to understand the perceived strengths, challenges and priorities for the town. Tadcaster and Sherburn in Elmet approach to begin later in 2019.

What are we concerned about:

- Long term challenges for our town centres particularly including support for local high street business, enhancing heritage and social experience, reducing congestion.

Delivering Priority 2 - A great place to... **Enjoy Life****Improving the supply of housing**

(Lead Director: D Caulfield)

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

- Tenants moved into new properties built by the Council in Byram;
- Housing needs survey carried out in North Duffield to find out if there is a need for affordable housing and the type and mix of homes required;
- Number of additional homes provided in the district – 639 in the last twelve months; this is well above the 450 pa target and means that the Council passes the Government's new housing delivery test. The Council has exceeded the target for the last three years and these high completions help to sustain the Five Year Housing Land Supply;
- Number of affordable homes in the district – 182 in the last twelve months - over twice as many as the previous year. Of this 13 were built by the Council, 11 were delivered by Selby District Housing Trust and 158 were secured through Section 106 agreements.

What are we concerned about:

- N/A

Improving healthy life choices

(D Caulfield)

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

- Delivered a stakeholder session with Inspiring Healthy Lifestyles (IHL) and the Selby Health Matters representatives to understand key health priorities for the district and identify service delivery opportunities with partners;
- Fit and Fed activity launched by IHL taking place every Friday evening 6-8pm during school holidays from Feb 2019 until the end of Summer;
- Internal and external stakeholder engagement completed in developing local cycle and walking infrastructure plans to identify priority corridors for development in the three district towns.

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:

- Use of social media to shape plans for the Tour de Yorkshire eventzone. 13,000 people were reached with 220 reactions, comments and shares to identify use of the large screen and inclusion of an outdoor cinema as part of the delivery;
- Four of the Community Engagement Forums reviewed their community development plans this quarter, prioritising projects based on feedback from their local areas.

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:

- Tour de Yorkshire Roadshows held in January and February in Selby Abbey, Cawood and Womersley – included opportunity for residents to sign up as Tour Makers to deliver the event. Events also saw communities establish their own working groups to deliver on the day as well as sign up volunteers to deliver Selby 950 events for the Abbey.

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:

- Expanded the use of the GIS mapping facility (MySelbyDistrict) to include up to date information on schools, GP surgeries, bin collection dates, councillor details, polling stations, recycling centres etc. Improved the Local Plan Online Map – showing the Core Strategy and Local Plan policies

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:

- Undertook engagement with staff around the following:
 - organisational development strategy
 - approach to staff briefings
 - approach to digital workforce programme/implementation of Office 365

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:

- Commissioned a number of services including, Selby 950 events co-ordination, Selby town centre revitalisation support and Tour de Yorkshire event management;
- Approval granted to replace our waste and recycling fleet for service commencement in April 2020.

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:

- Delivered two significant communications campaigns in advance of the Tour de Yorkshire and the Local Elections;
- Delivered a new approach to consultation – utilising social media. We received over 250 direct senses and engaged with nearly 13,000 people through our social media posts about our plans to upgrade Micklegate and Back Micklegate car parks in Selby;
- Supporting the Council's first Business Week in March 2019, we created a webpage on our website which received over 1000 views and through our social media post we reached nearly 2,000 people on Facebook, over 8,000 impressions on Twitter and secured two 'top 50' Great Gov. tweets.

What are we concerned about:

- N/A

Helping people access services digitally

(J Slatter)



What's gone well this quarter:

- Upgrade of Public Access to improve customers ability to search planning applications via map interface;
- Completed the implementation of Modern Gov which supports residents to access information regarding Council decision making;
- Upgraded the search facility on the council's website to enable customers to access the information they require more easily.

What are we concerned about:

- N/A

Delivering corporate priorities: Exceptions Q4 2018/19

Summary

63%

KPIs improved

76%










KPIs on target











































| Indicator/action | Exception | Actions/Comments |
|---|-----------------|---|
| Positive performance - KPIs | | |
| Number of SMEs supported | Target exceeded | Selby Business week had a very positive impact, where the levels of engagement with new businesses peaked. 107 businesses supported, against a target of 50. |
| % repairs to council-owned properties completed within agreed timescales (emergency/urgent repairs) | Target exceeded | Performance remains consistent from last quarter, with 99.68% completed on time. |
| Number of missed bins per 1,000 collections | Target exceeded | Improvement continues - 64 justified missed collections reported out of a scheduled 231,800. This is compared to 159 missed collections in Q4 last year. |
| Number of visits to combined leisure centres | Target exceeded | As expected, Q4 showed an increase following the Christmas and New Year period, together with additional promotional activity. Over 112k visits, against a target of 100k. |
| Average days to process new benefit claims (total) | Target exceeded | In Q4, new claims took an average of 17 days to process, against a target of 22. Northgate improvements allowed for some automation of Universal Credit award details, increasing speed and freeing up assessor time to concentrate on other work. |
| Processing of planning applications: % Major applications processed in 13 weeks | Target exceeded | 82% of all applications were processed within 3 weeks, consistently above target throughout the year, against a target of 60%. |
| The average wait time - in minutes - before a customer is seen by an advisor. | Target exceeded | 5 minutes against a target of 10. Average wait time is 2 minutes less than Q4 last year with 360 fewer customers. The team continues to support Personal budget & Assisted Digital for UC, and staffing has enabled the team to beat service targets, whilst supporting phone cover flexibly. |

Delivering corporate priorities: Exceptions Q4 2018/19







| Indicator/action | Exception | Actions/Comments |
|---|----------------|--|
| Negative performance - KPIs | | |
| Average time taken to re-let vacant Council homes (General Need & Sheltered combined) | Target not met | During Q4 we re-let 83 properties in an average of 53.2 days, compared to re-letting 64 properties in 47.9 days in Q4 last year. Of the 83 properties 46 were standard voids which required general property works to bring it back to a re-lettable standard and the other 37 properties required refurbishment or completion of major works. From Q1 2019/20 we will be changing how we report this KPI. |
| Council housing rent and arrears collected | Target not met | 97.81% against a target of 98.10%. We are beginning to experience the impact of Universal Credit and some accounts are falling into arrears whilst waiting for their claims to be processed. In most cases once the claims are processed we are getting back dated payments although they are about two months behind in their payment schedule. The team has also been down by 1 FTE. |
| Average days sick per FTE (full time employee) rolling 12 months | Target not met | The average days sickness for Q4 was 8.9 days per FTE. This is higher than target (5 days) and up on both the previous quarter (8.2 days) and Q4 last year (6.3 days). The numbers continue to reflect the significant impact of a small number of long term absentees. We continue to work with managers and Occupational Health (OH) to support absentees back to work. We are struggling to get staff into see OH due to pressures on the surgery. To mitigate this, we are carrying out individual risk assessments with employees on sick leave in lieu of them seeing OH which is proving quite effective. We have invoked ill health capability proceedings where appropriate. A review of the absence management policy is underway. |
| Amount of planned savings achieved | Target not met | £360k of new savings were expected in 18/19, delivering a cumulative total of over £1m savings in the year. There is a shortfall of £225k on savings, driven by delays in police colocation, contact centre move and channel shift projects which are now expected in 19/20. |

Delivering corporate priorities: KPIs Q4 2018/19

| PI Status | | Long Term Trends | | Short Term Trends | |
|---|---------|---|--------------------------|---|--------------------------|
|  | Alert |  | Improving |  | Improving |
|  | Warning |  | No Change/Not applicable |  | No Change/Not applicable |
|  | OK |  | Getting Worse |  | Getting Worse |

| KPI | Direction of Travel | Q4 2017/18 | Q1 2018/19 | Q2 2018/19 | Q3 2018/19 | Current Value | Target | Short Term Trend | Long Term Trend | Status |
|---|---------------------|------------|---------------------------|------------|------------|----------------|----------------|---|---|---|
| | | Value | Value | Value | Value | | | | | |
| Number of SMEs supported | Aim to Maximise | 43 | 49 | 53 | 47 | 107 | 50 |  |  |  |
| Number of additional homes provided in the district (annual) | Aim to Maximise | 524 | Not measured for Quarters | | | 639 | 450 |  |  |  |
| Number of affordable homes provided in the district (annual) | Aim to Maximise | 86 | Not measured for Quarters | | | 182 | 180 |  |  |  |
| Number of Selby District Housing Trust units delivered | Aim to Maximise | 0 | Not measured for Quarters | | | 11 | 6 |  |  |  |
| Number of Selby District Council/HRA units delivered | Aim to Maximise | 15 | Not measured for Quarters | | | 13 | 13 |  |  |  |
| Average time taken to re-let vacant Council homes (General Need & Sheltered combined) | Aim to Minimise | 43.6 | 40.5 | 43.6 | 62.1 | 53.2 | 26 |  |  |  |
| % of repairs to council-owned properties completed within agreed timescales (urgent/emergency repairs combined) | Aim to Maximise | 99.90 | 98.66 | 99.67 | 100.00 | 99.68 | 97.00 |  |  |  |
| Total number of Empty Homes (6 months +) brought back into use through direct action | Aim to Maximise | 18 | 6 | 17 | 24 | 24 | 20 |  |  |  |
| Number of missed bins per 1,000 collections (average collections per month 77,276) | Aim to Minimise | 0.69 | 0.42 | 0.37 | 0.32 | 0.28 | 0.28 |  |  |  |
| % of relevant highways and land assessed as being within contract standard for litter | Aim to Maximise | 95.99 | Not measured for Quarters | | | 97.06 | 95 |  |  |  |
| Number of visits to combined leisure centres | Aim to Maximise | 109,946 | 109,073 | 95,746 | 80,209 | 112,324 | 100,000 |  |  |  |
| % of Council Tax collected | Aim to Maximise | 98.37 | 29.85 | 57.13 | 84.65 | 98.35 | 97.90 |  |  |  |
| % of Council Housing Rent & Arrears collected | Aim to Maximise | 98.52 | 93.31 | 94.96 | 97.24 | 97.81 | 98.10 |  |  |  |
| % of Non-domestic Rate collected | Aim to Maximise | 99.36 | 28.68 | 55.50 | 80.88 | 99.62 | 98.55 |  |  |  |

| KPI | Direction of Travel | Q4 2017/18 | Q1 2018/19 | Q2 2018/19 | Q3 2018/19 | Current Value | Target | Short Term Trend | Long Term Trend | Status |
|---|---------------------|---------------------------|------------|------------|------------|---------------|--------|------------------|-----------------|--------|
| | | Value | Value | Value | Value | | | | | |
| % of Sundry Debt collected | Aim to Maximise | 98.09 | 46.3 | 73.09 | 80.03 | 95.62 | 98.09 | | | |
| External auditor Value for Money conclusion | - | Not measured for Quarters | | | | Yes | Yes | | | |
| Amount of planned savings achieved (£) | Aim to Maximise | £923k | £245k | £896k | £855k | £828k | £1.05m | | | |
| Average days to process new benefit claims (total) | Aim to Minimise | 21.56 | 23.84 | 21.14 | 17.19 | 17.02 | 22.00 | | | |
| Average days to process Change of Circumstances | Aim to Minimise | 3.32 | 4.82 | 5.54 | 4.33 | 2.06 | 8.40 | | | |
| Processing of planning applications: % Major apps processed in 13 weeks | Aim to Maximise | 88.89 | 87.50 | 100.00 | 78.57 | 81.82 | 60.00 | | | |
| Processing of planning applications: % Minor/Other apps processed in 8 weeks | Aim to Maximise | 89.02 | 86.78 | 73.53 | 80.4 | 69.51 | 75.00 | | | |
| % stage 1 corporate complaints fully responded to in required timescale | Aim to Maximise | 88 | 94 | 94 | 81 | 96 | 90 | | | |
| % of FOI responded to within 20 days | Aim to Maximise | 86.31 | 90.34 | 89.06 | 86.27 | 90.56 | 86.00 | | | |
| The average wait time - in minutes - before a customer is seen by an advisor. | Aim to Minimise | 7.33 | 5.33 | 6.33 | 4.33 | 5.00 | 10.00 | | | |
| The average wait time - in mins - before a customer phone call is answered by an advisor | Aim to Minimise | 1.54 | 1.07 | 1.25 | .53 | 1.27 | 2.00 | | | |
| % of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels | Aim to Maximise | - | 32 | 32 | 29 | 50 | 40 | | | |
| Corporate health & safety : The number of incidents reported | Aim to Minimise | 2 | 2 | 8 | 3 | 4 | 3 | | | |
| Average days sick per FTE (full time employee) Rolling 12 months | Aim to Minimise | 6.33 | 7.30 | 8.10 | 8.19 | 8.91 | 5.00 | | | |
| Amount of Business Rates retained (£s) | Aim to Maximise | £9.72m | £10.01m | £10.01m | £10.01m | £10.01m | £7.50m | | | |
| Council Tax base | Aim to Maximise | 30797.6 | 30539 | 30870.8 | 31160.3 | 31094.1 | 31050 | | | |
| Number of GP Referrals | Aim to Maximise | 97 | 63 | 48 | 46 | 80 | 75 | | | |

| KPI | Direction of Travel | Q4 2017/18 | Q1 2018/19 | Q2 2018/19 | Q3 2018/19 | Current Value | Target | Short Term Trend | Long Term Trend | Status |
|--|---------------------|------------|------------|------------|------------|---------------|-----------|---|---|---|
| | | Value | Value | Value | Value | | | | | |
| % of active 'Lifestyle' members participating in 1 or more sessions per week | Aim to Maximise | 46.6 | 43.9 | 39.5 | 43.5 | 48.4 | 51 |  |  |  |
| Percentage of stage 2 corporate complaints fully responded to in required time | Aim to Maximise | 75 | 100 | 100 | 100 | 100 | 90 |  |  |  |

Context indicators

Q4 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 | 76.1 | 77.0 | above average |
| % working age population claiming Job Seekers Allowance | quarterly | 0.5 | 0.4 | 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 | 553.40 | 546.9 | above average |
| Unemployment Rate - % of 16-64 working age population | quarterly | 3.7 | 2.9 | 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 | 17.87 | 18.2 | above average |