






# 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 throughour 2019.
- Future High Street Fund - submission of Expression of Interest to Phase1- 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 depravation 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 anticipations 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
<b>Positive performance - KPIs</b>		
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
<b>Negative performance - KPIs</b>		
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	<b>48.4</b>	<b>51</b>			
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	75	100	100	100	<b>100</b>	<b>90</b>			

# 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	<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	76.1	<b>77.0</b>	above average
% working age population claiming Job Seekers Allowance	quarterly	0.5	<b>0.4</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	3.7	<b>2.9</b>	below 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