






Delivering corporate priorities

Corporate Performance Report

Quarter 2 2019/20

Delivering corporate priorities: Summary Q2 2019/20

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:

- Successful bid for Historic England High Street Fund - awarded £430,000 to invest in Selby town centre over the next four years.
- Completed Phase 1 of the Local Cycling and Walking Infrastructure Plans - to identify development opportunities for cycling and walking - for Selby, Tadcaster and Sherburn. Phase 2 plans due by end 2019.
- Transforming Cities Fund - Selby train station. To support our funding bid, public consultation commenced on the multi-million pound proposals and will complete next quarter. To date, 95% of responses support/strongly support our plans.
- Additional staffing capacity secured for the Economic Development and Regeneration team with the arrival of two new recruits.
- Proactively engaged with and supported the LEP on developing the Local Industrial Strategy - ensuring key businesses have been involved.
- Proactively engaged with and supported the emerging Devolution proposals to ensure our views and aims are fully represented.

What are we concerned about:

- Olympia Park – The Council, landowners and developers have reluctantly concluded that conditions attached to the Housing Infrastructure Fund grant cannot be met, within the timescales required. All parties remain committed to supporting growth, and enabling the delivery of appropriate new development. Olympia Park Development are exploring alternative proposals for the site.
- Ongoing capacity issues in the Economic Development and Regeneration team - despite the arrival of 2 new recruits, two further vacancies have occurred in the service. Replacements will be sought in due course.
- Community, Partnerships and Customers team - staffing resource and capacity continues to be a concern.

Improve employment opportunities

(D Caulfield)



What's gone well this quarter:

- St Francis Group accelerated development of the Eggborough site – ongoing engagement to influence site ambitions

What are we concerned about:

- One key employer at Sherburn may be considering local closure of business rationalisation, so jobs may be at risk. Whilst, many of these jobs are held by residents from outside the district, we will continue monitoring closely, and consider mitigating action.

Improve access to training and skills for work

(D Caulfield)



What's gone well this quarter:

- Annual Jobs Fair at Selby College well supported by a diverse range of businesses from across the district. SDC assisted in promoting the event and encouraging businesses to be engaged with the opportunity.
- Skills support for the workforce – a wider scheme to increase and enhance uptake of in-work training and development. Within the scheme, Selby has had 49 learners access funding, more than any other area, and at a lower average cost.

What are we concerned about:

- N/A

Help Selby, Tadcaster and Sherburn reach their potential

(D Caulfield)



What's gone well this quarter:

- Over 400 people took part in the Selby 950 carnival parade, including Selby Swans WI, Thorpe Willoughby Football Club, North Yorkshire Fire & Rescue and children from dance and theatre groups. It attracted an audience of over 3000 people and social media feedback was excellent. Press coverage included BBC TV & Radio; York TV, and Minster FM.
- UCI world race championships – the district hosted two races, showcasing the district to the world through international media coverage.
- Para-cycling international race - Tadcaster successfully hosted the start and provided an opportunity for the community to celebrate equality.
- Town Revitalisation work continues in Selby and has begun to be rolled out to Sherburn through business engagement.
- The media partnerships we negotiated over the summer are now bearing fruit, with significant coverage for the district in various targeted trade publications and websites.

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:**

- Housing Needs Surveys in Fairburn and Stutton, to find out if there is a need for affordable homes in these parishes and the type and mix of homes that may be needed;
- The new council homes built in Byram featured in July's LGA First Magazine as a good example of councils delivering social housing;
- New suite of major works contracts put in place to deliver increased investment aimed at improving the quality of our existing housing stock. New specifications have been developed for replacement kitchens and bathrooms, gas and alternative heating provision, roofing, wiring etc., so that our customers can benefit from modern facilities in more thermally efficient homes;
- First Council house buy back as part of the Housing Development Programme and the Empty Homes Programme.

What are we concerned about:

- N/A

Improving healthy life choices

(D Caulfield)

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

- A new bottle exchange scheme with Drax rolled out – with community exchange points located across the district. Selby College, Selby High and ourselves hosted exchanges.
- An initial meeting with Three Hagges Wood, Drax, the Forestry Commission and Natural England identified local opportunities to establish a forest partnership and attract funding from the Northern Forest initiative. Further engagement plans are due in Q3/4.
- As part of the Selby Health Matters group, developed a pilot programme with North Yorkshire County Council Public Health, Inspiring Healthy Lifestyles and Selby High School to look at a Healthy Schools Zone.
- Work has started on two projects in Selby Park. A community gardening project at the side of the old greenhouses led by Selby Hands of Hope and improvement works to the sensory garden led by Selby HSBC as part of their Corporate Social Responsibility work.

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:

- Consultation on our draft Council Tax Reduction Scheme, which proposes significant changes to the scheme (following the introduction of Universal Credit Full Service in our area).
- Review of polling districts and polling places consultation.
- Housing Revenue Account Business Plan consultation – on-line survey.
- Satisfaction survey for new tenants – undertaken by the tenant and leaseholder group.
- Housing Development Programme Phase 2 consultation – provided an opportunity for local communities to influence the design and mix of proposed development. Feedback received was incorporated into the schemes. Having the designs robustly challenged has ensured the best possible development is forthcoming.
- Launch of Selby station masterplan consultation, to shape proposals that will be considered for the government's Transforming Cities Fund.

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:

- Consultation on our draft Tenants Participation Strategy 2019-2022, which details our ambitions as to how we engage with our tenants and leaseholders over the coming years. In addition to an online survey, the consultation included a drop-in session in Tadcaster and Sherburn-in-Elmet.

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:

- The Scan station at the Customer Contact Centre continues to be well used – Q2 saw 492 submissions for council tax, housing benefit and council tax support. During Q2 a total of 37,441 pages were processed for scanning.

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:

- A multi-agency enforcement evening took place in Selby Town. The joint operation between North Yorkshire Police and SDC Licensing and Enforcement teams focused on checking licensed premises and taxis on the rank. Feedback from the night was positive.
- Closer working with the Police on things that are important/make a difference to the community - e.g. Anti-Social Behaviour.
- As part of the launch of a two week campaign in Selby to raise awareness of County Lines and the dangers of drugs gangs, the Crimestoppers UK advertising van spent time in Selby, Sherburn and Tadcaster. County Lines is an emerging trend in the area. Members of the public were spoken with and awareness materials, including reporting methods, were handed out.

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:

- Seven procurement exercises have concluded during this period ranging from Housing maintenance materials supplies to Selby 950 services;
- Commissioning work has been completed on Surveys and Studies in support of our Local Plan and two vehicle contracts for waste collection fleet replacement and our Housing maintenance fleet replacement to be awarded in Q3

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:

- We published our Annual Report for 2018/19;
- Our resident's newspaper, Citizen Link, included a short survey to find out the things people are most interested in reading about and how they would prefer to receive the information.

What are we concerned about:

- N/A

Helping people access services digitally

(J Slatter)



What's gone well this quarter:

- 'My View' HR system has been rolled out to all employees and training is ongoing with Councillors, delivering value for money from our payroll services by making them effective and efficient;
- A new way of communicating with the organisation has been introduced with our first series of podcasts about the Digital Workforce project;
- SDC trades teams can now access the intranet via their phones – improving their connectivity to the Council communications whilst out and about;
- Bring your own device is now live for staff and councillors mobile phones. This allows access and the intranet for staff's own phone or tablet – enabling them to work flexibly when away from the office;
- A new remote access solution has been implemented for all users called 'Global Connect' – this means those using laptops remotely will connect to our network securely, simply and effectively.

What are we concerned about:

- Some delays in the roll out of automated online Revenues and Benefits software. Citizens Access Revenues should be completed in Q3; Citizens Access Benefits will be late Q4/early Q1.

Delivering corporate priorities: Exceptions Q2 2019/20

KPIs Summary



Indicator/action	Exception	Actions/Comments
Positive performance - KPIs		
Total number of Empty Homes (6 months +) brought back into use through direct action	Target exceeded	27 long-term empty properties were brought back into use in Q2, taking the total for the year to date to 34. These were split as follows: 6-24 months (15), 24-60 months (8) and over 60 months (4). The majority of the increase is due to our Empty Homes Officer working more closely with Council Tax colleagues to target more properties. 1 property was through the Empty Homes Grant and 2 following enforcement discussions. The properties are spread throughout the district and include 9 in Selby town and 6 in Tadcaster.
Average days to re-let Standard Void Types	Target exceeded	The Property Services and Housing Tenant Services teams have focused considerable efforts on ensuring performance improvements noted in Q1 have continued into Q2, with standard void re-let times now at 22 days (target 26 days). It is important to ensure the teams remain focused, particularly as we approach the winter months, where the number of void properties traditionally increase, to ensure recent hard-won gains are not lost.
Average wait time (in minutes) before a customer is seen by an advisor	Target exceeded	The average wait time before a customer was seen was 5 minutes for Q2, a decrease of 2 minutes compared to Q1 and ahead of the 10 minute target.
Average wait time (in minutes) before a customer phone call is answered by an advisor	Target exceeded	The average wait time before a customer phone call was answered was 1.36 minutes in Q2, compared to 1.92 minutes in Q1 and ahead of the 2.00 minute target
% of FOI responded to within 20 days	Target exceeded	We continue to exceed the target of 86%, with performance in Q2 at 89.19%, an improvement on the Q1 figure of 87.76%.
% participants completing health referral programme	Target exceeded	72% of participants completed health referral programmes, against a target of 54%. This is a significant improvement from Q1 (24%)
Memberships at combined leisure centres	Target exceeded	The membership figure at Q2 was 4,324, above the 4,143 target and an improvement on Q1 (4,263).

Delivering corporate priorities: Exceptions Q2 2019/20

Indicator/action	Exception	Actions/Comments
Performance concerns - KPIs		
% of corporate complaints fully responded to in required time	Target not met	3 stage 2 complaints were responded to 1 day late resulting in a performance figure of 66.67% against a target of 90%. 77% (16 out of 22) of stage 1 complaints due a response were responded to in time, against a target of 90%.
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Target not met	We are currently investigating technical issues with trade handheld devices and the housing system. Data transfer between these systems does not appear to accurately reflect service delivery. A manual checking process has taken place which has calculated the Q2 figure to be 95.87%, within 5% of target (97%). We will continue to investigate the issue in order to rectify it.
Average days to re-let Major Void Types	Target not met	The Property Services Housing Tenant Services teams have been working hard to sustain and improve performance on both standard and major voids. Performance is still slightly below target with the average re-let time for Q2 sitting at 50.2 days against a target of 45 days. However, this represents an improvement of an average of 30 days compared to Q1. The focus for Q3 is to continue to drive improvement across the teams and to bring this KPI within target, against the background of the winter months when void numbers traditionally tend to increase.
% of Council Housing Rent & Arrears collected	Target not met	Collection for Q2 is 94.83%, slightly below the 95.24% target, but an improvement on Q1 (92.99%). The impact of Universal Credit is resulting in some accounts falling into arrears whilst waiting for their claims to be processed. In most cases once the claims are processed we are receiving back dated payments, although they are about 6-8 weeks behind in their payment schedules.
% of Sundry Debt collected	Target not met	Collection for Q2 is 63.86%, below the 73.09% target and down compared to Q2 last year (73.09%). This was due to a number of large invoices outstanding, the majority of which we have now received payment for in Q3. The majority of the team were heavily involved in system testing during Q2 which has impacted on day to day work and subsequently collection rates.
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Target not met	32.41% against a target of 50%. Some delays in the roll out of automated online Revenues and Benefits software. Citizens Access Revenues should be completed in Q3; Citizens Access Benefits will be late Q4/early Q1. Increases in the proportion of Benefit Claims direct from DWP (Universal Credit), reduces opportunities for claimants to apply directly via SDC online.
Amount of planned savings achieved	Target not met	£777k of new savings are expected to be achieved in the year, £363k short of the target. The main shortfall in savings are due to delays on asset rationalisation, commercial acquisitions and the digital programme which are being progressed. A review of the planning service suggests the current £200k target will not be achieved. This is under review, with a forecast of £15k in 19/20 and 67k in 20/21.
Average days sick per FTE (full time employee) Rolling 12 months	Target not met	Q2 saw a reduction in absence of almost half a day per employee - 8.49 days in Q2 compared with 8.94 in Q1. September was within target. There were fewer long term absence cases at the end of Q2. Additional HR capacity has been secured from NYCC. This will support a review of absence management policies and procedures. The new arrangements are scheduled for launch in Q4 – along with a training programme for managers and new self-service software for reporting and monitoring absence. In the meantime, absence will continue to be actively monitored and managed.

Delivering corporate priorities: KPIs Q2 2019/20

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	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
Residual household waste per household (kg)	Aim to Minimise	144	133	140	139	135	142			
% Household waste recycled	Aim to Maximise	48.7	43.08	36.25	33.23	48.72	33.02			
Number of SMEs supported	Aim to Maximise	53	47	107	45	45	50			
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	99.67	100	99.68	92.99	95.87	97.00			
Total number of Empty Homes (6 months +) brought back into use through direct action	Aim to Maximise	11	7	0	7	27	5			
% of Council Tax collected	Aim to Maximise	57.13	84.65	98.35	29.65	56.99	57.90			
% of Council Housing Rent & Arrears collected	Aim to Maximise	94.96	97.24	97.81	92.99	94.83	98.10			
% of Non-domestic Rate collected	Aim to Maximise	55.50	80.88	99.62	28.48	54.41	55			
% of Sundry Debt collected	Aim to Maximise	73.09	80.03	95.62	44.61	63.86	73.09			
External auditor Value for Money conclusion	Not measured for Quarters					Yes	Yes			
Amount of planned savings achieved (£)	Aim to Maximise	896k	855k	828k	829k	777k	1.14m			
Average days to process new benefit claims (total)	Aim to Minimise	21.14	17.19	17.02	14.33	17.19	22.00			
Average days to process Change of Circumstances	Aim to Minimise	5.54	4.33	2.06	3.04	3.82	8.40			
% of Major applications within statutory or extension of time	Aim to Maximise	100.00	78.57	81.82	100	77.78	60			
% of non-major applications within statutory or extension of time limit	Aim to Maximise	73.53	80.43	69.51	66	68.05	70			
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	94	81	94	96	77	90			
% of FOI responded to within 20 days	Aim to Maximise	89.06	86.27	90.56	87.76	89.19	86			
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	6.33	4.33	5.00	7.00	5.00	10			

KPI	Direction of Travel	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.25	0.53	1.27	1.92	1.36	2	↑	↓	✓
% of people accessing Benefits forms and Taxation direct debit forms online in relation to other channels	Aim to Maximise	32.17	29.2	50	53.14	32.41	50	↓	↑	✗
Corporate health & safety : The number of incidents reported	Aim to Minimise	8	3	4	3	3	3	▬	↑	✓
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	8.10	8.19	8.91	8.94	8.49	5	↑	↓	✗
Amount of Business Rates retained (million £s)	Aim to Maximise	10.01	10.01	10.01	11.2	11.2	7.5	▬	↑	✓
Council Tax base	Aim to Maximise	30871	31160	31094	31212	31479	31200	↑	↑	✓
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	100	100	100	100	66.67	90	↓	↓	✗
Number of missed waste collections	Aim to Minimise		NEW		243	270	321	↓	▬	✓
Number of visits to combined leisure centres	Aim to Maximise	95.7k	80.2k	112.3k	110.8k	96.34k	103.1k	↓	↑	⚠
% of active members participating in one or more sessions a week	Aim to Maximise		NEW		44.7	43.3	51	↓	▬	⚠
% conversions to full membership from participants in health referral programmes	Aim to Maximise		NEW		155	36	30	↓	▬	✓
% participants completing health referral programme	Aim to Maximise		NEW		24	72	54	↑	▬	✓
Memberships at combined leisure centres	Aim to Maximise		NEW		4,263	4,324	4,143	↑	▬	✓
Average days to re-let Standard Void Types	Aim to Minimise		NEW		39.6	22	26	↑	▬	✓
Average days to re-let Major Void Types	Aim to Minimise		NEW		80.2	50.2	45	↑	▬	⚠

Context indicators

Q2 2019/20

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	87,900	89,100	n/a
% of the district population of working age (16-64)	annual	61.6	61.4	below average
% of the district population aged 65+	annual	19.9	20.1	above average
% working age population in employment	quarterly	77.0	76.5	above average
% working age population claiming Job Seekers Allowance	quarterly	0.3	0.3	below average
% working age population qualified to Level 4+ (annual measure)	annual	28	34.7	below average
% working age population with no qualifications (annual measure)	annual	7.6	8.3	above average
Total Gross Value Added (£)	annual	1,930m	2,110m	n/a
Business births	annual	480	580	n/a
% business survival rate (2-year)	annual	77.8	74	above average
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	2.9	3.2	below average
% adults defined as overweight or obese (annual measure)	annual	63.5	69.6	above average
% children defined as obese (at year 6) (annual measure) (to be reported in Q4)	annual	17.87	18.2	below average