Delivering corporate priorities

Corporate Performance Report

Quarter 1 2019/20

Delivering corporate priorities: Summary Q1 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:

- **Eggborough Power Station - Saint Francis Group** acquired 130 acres of the site with potential for commercial use. The rest of the site, owned by Eggborough Power Ltd, has been retained to construct a new gas-fired power station.
- **Sherburn Growth and Infrastructure Plan** has made positive progress. A full transport model will be required. Stage Two will focus on aligning priorities, actions and approach of the two local authorities to facilitate economic growth.
- **M62 Strategic Development Zone Study** has moved forward with contracts being awarded for the commission. Wakefield Metropolitan Council and WYCA are also now supporting.
- **Transforming Cities Fund** - Our multi-million pound bid - focused on improving access to the station and linkages to the town centre – is included in the top priority group for the Leeds City Region.
- **Sedalcol** has committed to a £50m investment in their Selby site - planning applications have been submitted;
- **Place marketing** – a new website is being developed; we have negotiated a number of partnerships with regional and local media to promote the district 'offer'; and have created a new promotional video to support the Church Fenton development.

What are we concerned about:

- **Resources** - Converging deadlines for a number of major projects is putting increased pressure on stretched staffing resources. Recent recruitment will assist but delays in candidates' start dates and the need for induction and learning will continue through the calendar to year end.

Improve employment opportunities
(D Caulfield)

What's gone well this quarter:

- Three businesses previously supported by SDC have just been recognised for their achievements in the Leeds City Region (LCR) **Digital Enterprise - Digital Top 100**; they are Cloud CoCo and Seven Video (both at Church Fenton) and Selby-based Semperfli.

- SDC has led a sub-regional meeting aimed at **connecting areas of deprivation** (including Flaxley Road and Abbots Road) with employment opportunities.

What are we concerned about:

- N/A

Improve access to training and skills for work
(D Caulfield)

What's gone well this quarter:

- **New skills initiatives** from LCR (40% funding) and YNYER (100% funding) for training support solutions, to meet immediate and medium term business needs, with particular attention to existing skills gaps.

- We have formed a **Selby Schools Cluster** programme in partnership with Drax Power Ltd that has supported 7 schools to develop STEM learning approaches. This included 3 schools winning awards at the Greenpower Hull Street race in April for design, build and race of electric cars.

What are we concerned about:

- N/A

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

What's gone well this quarter:

- **Selby 950 -** Look North coverage of SDC's success - receiving over £110k grant funding from Arts Council & National Lottery Heritage Fund. SDC also supported Selby Abbey's successful bid for £45k from NLHF for a 2yr Community Development Officer - building legacy plans from the events. Picnic in the Park, Abbey exhibitions and Library events attracted a diverse range of residents.

- **Town Revitalisation** work – the Selby town centre baseline report was completed and stakeholder engagement sessions are now in progress;

- **UCI** world race championships and Yorkshire 2019 para cycling emergency planning sessions completed - preparations underway for September 2019, particularly Tadcaster.

What are we concerned about:

- N/A

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

Delivering Priority 2 - A great place to… **Enjoy Life**

Improving the supply of housing (Lead Director: D Caulfield)	**What's gone well this quarter:** • **Affordable Housing** – 28 completions across the district, of which 18 were for affordable rent through Selby District Housing Trust - 6 in Ulleskelf and 12 in Selby; • **Empty Homes** – 7 brought back into use, 1 of which is now let at an affordable rent through the Housing Options Tenant Finder scheme; • **Landlord's Forum event** with the National Landlords Association - free information, advice and networking event held on 6 June. **What are we concerned about:** • N/A
Improving healthy life choices (D Caulfield)	**What's gone well this quarter:** • **Tour de Yorkshire** – delivery of the Tour de Yorkshire Stage 1 Selby finish, attracted thousands of local to international spectators. Police figures of 160k viewers for the stage; • **Selby Park** – improvement completed to encourage activity and cycling. New signage, and a 'friends' group planned to shape the use of the park for local residents. Inspiring Healthy Lifestyles working with British Cycling on legacy plans; • North Yorkshire and York **Safeguarding** Week 2019 – SDC worked with local partners to host two awareness sessions about Modern Slavery; • Ecological and Woodland Management assessment of **Brayton Barff** completed to enable SDC to better understand how to manage the public green space going forward and encourage local communitiy partnerships to manage the land. **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:

- **Recycling consultation** – excellent level of engagement with over 6700 responses. Effective use of alternative media e.g. short animation;

- **District Council, Parish and European Parliamentary Elections** successfully delivered in the same month.

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:

- **Selby Big Local** – supporting the community led group to buy a property on Flaxley Road to become a local community hub in the area.

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:

- **Scanstation** – customer self-scanning rolled out at the Customer Contact Centre for Revenue and Benefit forms – excellent take up rate. Potential to roll out to other service areas;

- **Uniform Enterprise** - implemented in Planning to improve workflow and performance management;

- **Digital microfiche scanner** installed in Planning to aid staff/customers to view older Planning applications.

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:** • **Police relocation** – the Police have now fully moved in to the Civic Centre and the official opening took place in June; • Anti-Social Behaviour - a multi-agency **case management system** introduced for Safer Selby Hub and local partners, to support problem solving in the community; • A multi-agency session with Housing, Adults Social Care and Mental Health services to identify better ways in which to support more complex cases in the community. **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 five contracts for Selby 950 events including Selby Abbey illumination, print and design services and Parade organisation; • Procured and awarded contracts for UCI event management, Quantity Surveying services, Ecological assessment of Brayton Barff, fencing of Bridle Walk play area and new IT network firewall. **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:** • Excellent **social media** performance including regular top 50 gov, especially on back of Tour de Yorkshire etc. **What are we concerned about:** • N/A

Helping people access services digitally
(J Slatter)

▶

What's gone well this quarter:

- **Digital workforce** - introduced over 200 employees to the different function of Office365 – a key step in ensuring the new software delivers real improvements to how we work;

- **Replacement of old servers** completed to help us achieve PSN compliance – allowing us to continue to access central government systems, e.g. DWP;

- **Cyber Awareness** – training delivered to over 100 employees – with more planned;

- **Secured data improvements**: removed over 23,000 duplicate records on our Lang charges system;

- **GeoPlace Gold Award** – achieved for our accurate address data.

- **Members IT** – all new councillors set up with tablet computers following the district council elections

What are we concerned about:

- N/A

Delivering corporate priorities: Exceptions Q1 2019/20

Summary

52%	KPIs improved[1]		**65%**	KPIs on target

Indicator/action	Exception	Actions/Comments
Positive performance - KPIs		
Average days to process new benefit claims (total)	Target exceeded	14.33 days against a target of 22 days. Improvements made to the Northgate system have allowed for some automation of Universal Credit awards. This has speeded up the processing of these changes freeing up assessor time to concentrate on other claims.
% conversions to full membership from participants in health referral programmes	Target exceeded	155% (target 30%) - Participants do not always take up a membership straight after completing a referral programme which is why the current figure is 155%. It includes some participants who completed a programme prior to the start of this quarter.
% major applications within statutory or extension of time	Target exceeded	100% against a target of 60% - 9 out of 9 applications dealt with within time
Number of missed waste collections	Target met	In Q1 there were 676,288 scheduled collections(refuse, green waste and recycling) – 99.96% of these were completed as scheduled
Total number of Empty Homes (6 months +) brought back into use through direct action	Target exceeded	7 empty homes were brought back into use in Quarter 1, against a target of 5. Of these, 5 received advice and 2 received financial assistance through a grant and a loan.
% stage 1 corporate complaints fully responded to in required timescale	Target exceeded	96% of stage one complaints were responded to in time. The figure for the previous quarter and for Q1 last year was 94%. This performance exceeds the target of 90%.

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[1] Improved, or maintained at 100% performance, as in the % stage 2 corporate complaints indicator.

Delivering corporate priorities: Exceptions Q1 2019/20

Summary

| **52%** | KPIs improved | | **65%** | KPIs on target |

Indicator/action	Exception	Actions/Comments
Performance concerns - KPIs		
Average days to re-let Standard/Major/Refurbishment voids	Target not met (for standard and major)	The re-let performance indicators have now been separated out in to 3 distinct categories - standard, major and refurbishment. Introducing these categories has provided us with a more accurate understanding of the level of works required in each property in order to bring it back in to use. During Q1 a total of 69 voids were completed (47 standard and 22 major). The average re-let time for standard and major voids has improved, but remains below target. The improvement has continued in July where standard voids are now at 23 days, above target.
Average days sick per FTE (full time employee) Rolling 12 months	Target not met	Average days sickness for Q1 was 8.9 days per FTE. This is higher than the target of 5 days and, whilst similar to the previous quarter it is significantly higher than the same period last year. (7.3 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 to support absentees back to work. We have invoked ill health capacity proceedings where appropriate. A review of the absence management policy is underway.
% of non-major applications within statutory or extension of time limit	Target not met	Current performance on minor applications is down from the last quarter and the figure of 66% is below the 70% national designation targets set by the Government for minor applications. This is a reflection of capacity issues within the service that we are actively addressing. Current performance on other applications remains the same as the last quarter at approximately 73%. However this should continue to improve through staff recruitment.
% participants completing health referral programme	Target not met	24% against a target of 54% - A number of participants in the health referral programmes have converted to full membership before the end of the programme which has results in a below target result here but an above target result in membership conversions.
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Target not met	Performance is lower than it has been in previous quarters as a result of a slight change in the way in which the figures are calculated. In previous quarters, repairs undertaken to void properties which have an emergency or urgent schedule of rate code attached to them have been included within the performance figures. In many cases, operatives completing such repairs within void properties are already on site undertaking other works; therefore omitting these provides a more accurate assessment of the performance of our Responsive Repairs service.
Amount of planned savings achieved	Expected outturn that target not met	TBC - please refer to full breakdown of the savings position in the finance report.

Delivering corporate priorities: KPIs Q1 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	Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Current Value	Target	Short Term Trend	Long Term Trend	Status
Residual household waste per household (kg)	Aim to Minimise	144	144	133	140	139	142	⬆	⬆	✅
% Household waste recycled	Aim to Maximise	29.98	48.7	43.08	36.25	33.23	33.02	⬇	⬆	✅
Number of SMEs supported	Aim to Maximise	49	53	47	107	45	50	⬇	⬇	⚠
% of emergency/urgent repairs to council-owned properties completed within agreed timescales	Aim to Maximise	98.66	99.67	100	99.68	92.99	97.00	⬇	⬇	⚠
Total number of Empty Homes (6 months +) brought back into use through direct action	Aim to Maximise	6	11	7	0	7	5	⬆	⬆	✅
% of Council Tax collected	Aim to Maximise	29.85	57.13	84.65	98.35	29.65	30	➖	⬇	⚠
% of Council Housing Rent & Arrears collected	Aim to Maximise	93.31	94.96	97.24	97.81	92.99	93.46	⬇	⬇	⚠
% of Non-domestic Rate collected	Aim to Maximise	28.68	55.50	80.88	99.62	28.48	27.50	➖	⬇	✅
% of Sundry Debt collected	Aim to Maximise	46.3	73.09	80.03	95.62	44.61	46.3	➖	⬇	⚠
External auditor Value for Money conclusion		Not measured for Quarters				Yes	Yes	➖	➖	✅
Amount of planned savings achieved (£)	Aim to Maximise	245k	896k	855k	828k	829k	1.14m	➖	➖	🔴
Average days to process new benefit claims (total)	Aim to Minimise	23.84	21.14	17.19	17.02	14.33	22.00	⬆	⬆	✅
Average days to process Change of Circumstances	Aim to Minimise	4.82	5.54	4.33	2.06	3.04	8.40	⬇	⬆	✅
% of Major applications within statutory or extension of time	Aim to Maximise	87.50	100.00	78.57	81.82	100	60	⬆	⬆	✅
% of non-major applications within statutory or extension of time limit	Aim to Maximise	86.78	73.53	80.43	69.51	66	70	⬇	⬇	⚠
% stage 1 corporate complaints fully responded to in required timescale	Aim to Maximise	94	94	81	94	96	90	⬆	⬆	✅

KPI	Direction of Travel	Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Current Value	Target	Short Term Trend	Long Term Trend	Status
% of FOI responded to within 20 days	Aim to Maximise	90.34	89.06	86.27	90.56	87.76	86	⬇	⬇	🟢
The average wait time - in minutes - before a customer is seen by an advisor.	Aim to Minimise	5.33	6.33	4.33	5.00	7	10	⬇	⬇	🟢
The average wait time - in minutes - before a customer phone call is answered by an advisor	Aim to Minimise	1.07	1.25	0.53	1.27	1.92	2	⬇	⬇	🟢
% 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	50	53.14	50	⬆	⬆	🟢
% eligible employees receiving appraisal in last 12 months (report annually)	Aim to Maximise		87			98	90	▬	⬆	🟢
Corporate health & safety : The number of incidents reported in the last 12 months (rolling year)	Aim to Minimise	2	8	3	4	3	3	⬇	⬆	🟢
Average days sick per FTE (full time employee) Rolling 12 months	Aim to Minimise	7.30	8.10	8.19	8.91	8.94	5	⬇	⬇	🔴
Amount of Business Rates retained (million £s)	Aim to Maximise	10.01	10.01	10.01	10.01	11.2	7.5	⬆	⬆	🟢
Council Tax base	Aim to Maximise	30539	30871	31160	31094	31212	31200	⬆	⬆	🟢
Percentage of stage 2 corporate complaints fully responded to in required time	Aim to Maximise	100	100	100	100	100	90	▬	▬	🟢
Number of missed waste collections	Aim to Minimise		NEW			243	243	▬	▬	🟢
Number of visits to combined leisure centres	Aim to Maximise	109.1k	95.7k	80.2k	112.3k	110.8k	103.1k	⬇	⬇	🟢
% of active members participating in one or more sessions a week	Aim to Maximise		NEW			44.7	51	▬	▬	🟡
% conversions to full membership from participants in health referral programmes	Aim to Maximise		NEW			155	30	▬	▬	🟢
% participants completing health referral programme	Aim to Maximise		NEW			24	54	▬	▬	🔴
Memberships at combined leisure centres	Aim to Maximise		NEW			4,263	4,143	▬	▬	🟢
Average days to re-let Standard Void Types	Aim to Minimise		NEW			39.6	26	▬	⬆	🔴
Average days to re-let Major Void Types	Aim to Minimise		NEW			80.2	45	▬	▬	🔴

Context indicators

Q1 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	0.4	**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