



Meeting: **EXECUTIVE**  
Date: **THURSDAY, 2 MARCH 2023**  
Time: **4.00 PM**  
Venue: **COUNCIL CHAMBER - CIVIC CENTRE, DONCASTER ROAD, SELBY, YO8 9FT**  
To: **Councillor M Crane (Chair), Councillor R Musgrave (Vice-Chair), Councillor C Lunn, Councillor D Buckle and Councillor T Grogan**

## Supplementary Agenda

1. **Corporate Performance Report - Quarter 3 2022/23 (September to December) (E/22/39) (Pages 1 - 26)**

The Executive are asked to consider report E/22/39.

*Janet Waggott*

**Janet Waggott, Chief Executive**

Enquiries relating to this agenda, please contact Victoria Foreman on [vforeman@selby.gov.uk](mailto:vforeman@selby.gov.uk).

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**Report Reference Number:** E/22/39

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**To:** Executive  
**Date:** 2 March 2023  
**Status:** Non-Key Decision  
**Ward(s) Affected:** All  
**Author:** Stuart Robinson, Head of Business Development and Improvement  
**Lead Executive Member:** Mark Crane, Leader of the Council  
**Lead Officer:** Stuart Robinson, Head of Business Development and Improvement

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**Title:** Corporate Performance Report - Quarter 3 2022/23 (September to December)

**Summary:**

The quarterly Corporate Performance Report provides a progress update on delivery of the Council Plan 2020-2030 as measured by a combination of: progress against priority projects/high level actions; and performance against KPIs.

**Recommendations:**

- i. That the report is noted and approved; and
- ii. the Executive consider any further action they wish to be taken as a result of current performance.

**Reasons for recommendation:**

The reporting of performance data enables the Council to demonstrate progress on delivering the Council Plan Priorities to make Selby District a great place.

**1. Introduction and background**

- 1.1 High level performance reporting of progress against the Council's priorities – as set out in the Council Plan 2020-2030 – is a key element of the performance management arrangements.
- 1.2 Progress on delivering the Council's priorities is demonstrated by a combination of:

- progress against priority projects/high level actions (are we meeting/expecting to meet delivery timescales) see Appendix: A Council Delivery Plan 2020-23 Monitoring Report; and
- performance against KPIs (are targets being met; are we getting better) see Appendix B: Corporate Performance Report.

## 2. Reporting Period

2.1 The specific focus of this report covers the period September to December 2022.

## 2.2 Summary of progress

To summarise progress in quarter 3:

- 63% of KPIs reported are showing improvement over the longer term or have maintained 100% performance.
- 67% of KPIs reported are on target – with 17% of KPIs within acceptable tolerances.

## 2.3 What went well in quarter 3 - positive performance on KPIs

- **Number of SMEs supported** - A total of 63 SMEs were supported in Q3 – although lower than the previous quarter performance remains better than the target of 50.
- **Non-domestic rate collection** - 82.4% of NNDR was collected in Q3 – better than Q3 last year (80.3%) and the target for this year (82%).
- **Processing of Benefit claims** - Q3 performance for both new benefit claims and changes in circumstances remains better than the target of 22 days and a slight improvement on both Q2 and the same period last year.
- **Processing of planning applications** - All national targets were exceeded for the processing of major, minor and other applications in Q3. Performance improved in both the short and longer terms on all measures where improvement was possible.
- **Corporate complaints** - All stage 1 complaints were responded to within the required timescale in Q3 and showed improved performance compared to last year.
- **Staff sickness absence** - Sickness reduced slightly in Q3 (8.9 days per FTE compared to 9.0 in Q2). However, this was significantly worse than the target of 5 days.
- **Leisure centre memberships/visits** - Q3 saw an increase in leisure centre memberships (3,294 in Q3 compared to 2,852 in Q2) and leisure

centre visits increased compared to the same period last year (57,576 vs 57,005).

- **Reletting council homes** - Performance on void re-let times continues to improve in the longer term on both standard and major void types. Targets were met on both types.
- **Missed bins** - At 134 in Q3, performance was better than in Q3 last year (165) and better than the target of 186.

## 2.4 What did not go so well in quarter 3

- **Savings** – The remaining £195k saving is linked to securing the benefits of some of our digital investment and transformation work which is expected to be realised during next financial year.
- **Council tax collection** - 83.7% of council tax had been collected by the end of Q3. This is slightly down on the same period last year (83.8%) and below the target of 85.6%.
- **Sundry debt collection** - 88.7% of sundry debt was collected in Q3 – below the same period last year and below this year’s target (both 89%).
- **Complaints** - Only 71.4% of stage 2 complaints were responded to in time – worse than Q2 (100%).
- **Responding to FOIs** - Only 76.2% of FOI requests were responded to in time – significantly worse than Q2 (86.7%).

## 3. Alternative Options Considered

N/A

## 4. Implications

N/A

### 4.1 Legal Implications

None

### 4.2 Financial Implications

Delivery of Council Plan priorities is reflected in the Medium-Term Financial Strategy.

### 4.3 Policy and Risk Implications

Performance is a corporate risk. Failure to adequately perform will result in the corporate priorities not being delivered. Performance reporting is part of a suite of mitigating actions which make up our Performance Management Framework.

#### **4.4 Council Plan Implications**

This report provides a progress update on delivery of the Council Plan 2020-23.

#### **4.5 Resource Implications**

Performance reporting highlights areas where we are not performing well or are performing too well. Where an under or over allocation of resource is highlighted as a reason for poor performance we can explore opportunities to adjust resources to support effective implementation of the Council Plan as part of our on-going business and budget planning.

#### **4.6 Other Implications**

N/A

#### **4.7 Equalities Impact Assessment**

An Equality, Diversity and Community Impact Assessment screening report has been undertaken on the Council Plan and its priorities – and due regard has been given.

### **5. Conclusion**

- 5.1** The performance data demonstrates continued performance improvement and delivery against Council Plan Priorities.

### **6. Background Documents**

None.

### **7. Appendices**

Appendix A: Council Delivery Plan 2020-23 Monitoring Report Quarter 3 2022/23

Appendix B: Corporate Performance Report Quarter 3 2022/23




**Contact Officer:**

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## APPENDIX A





# Council Delivery Plan 2020-23 Monitoring Report Q3 2022/23





Key:

-  Corporate priority is on track
-  There are some concerns about this corporate priority
-  Significant concerns




### Theme: A great place to LIVE





OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Page 5  <b>Increased Housing Supply</b>	<b>Maintain our Five-Year Housing Land Supply</b>	Martin Grainger	Cllr Crane	Deal with pre-application queries and planning applications for new residential development expeditiously	31-Mar-2023			The Development Management Service is continuing to process applications efficiently. This includes dealing with the backlog of applications resulting from high workload levels experienced over the last two years and involvement in significant strategic applications and NSIPs. High-level pre-application advice is being provided for strategic schemes in order to guide new residential development in the District.	
				Explore new sources of supply and a long-term pipeline of housing sites to 2040 through the new Local Plan (see below).	31-Mar-2023				
				Proactive Work with developers to unlock 'stuck sites'	31-Mar-2023				
				Provide appropriate Planning support to deliver the Councils Housing Development Programme and HRA new-build projects	31-Mar-2023				



OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
								additional evidence base documents have also been consulted on as a separate exercise. They related to the approach to Greenbelt, CIL and Local Plan Viability, Greenspace Audit and Indoor/Outdoor Sports. A revised Local Development Scheme has been brought into effect. Consultation on the Publication Local Plan is now underway and ends on the 7 <sup>th</sup> October. Depending on the outcome of the consultation it is anticipated that the Local Plan will be submitted for Examination early next year.	
Page 6 Increased Housing Supply	Maximise the number of available homes through delivering the Empty Homes programme.	Sarah Thompson	Cllr Musgrave	Deliver the Empty Homes Programme	31-Mar-2022			Programme completed end March 2022	
	Increased Housing Supply	Implement a Selby District Council Housing Development Programme	Phil Hiscott	Cllr Crane	Agree the most appropriate delivery models for the HDP	31-Dec-2020	1-Apr-2021		<b>Delivery Models</b> Affordable Housing Strategy for 2021 onwards approved by the Executive April 2021. This sets out the delivery priorities for the HDP. HDP Board created and meetings taking place. <b>HDP Phase 2:</b> Following confirmation of planning consent for the four sites within the programme, work to determine the financial viability of the schemes has now been completed. Regrettably, as a result of upward pressure in the market the financial modelling has identified the schemes do not currently satisfy the Council's financial viability parameters. Work is ongoing to review the proposals and to ensure the planning consents granted are secured so the sites can be
Create HDP Programme Board, agree priority sites within Phase 2 and the Development Programme.					31-March-2023				




OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Page 7								<p>developed when market conditions allow.</p> <p><b>S106 Acquisitions:</b></p> <p>Planning consent for the Staynor Hall development by Persimmon secured and the Council has now <b>entered into contract to purchase 22 of their on-site affordable housing provision.</b></p> <p>Negotiations ongoing to purchase Selby &amp; District Housing Trust Homes. Executive agreed in principle purchase in April.</p> <p><b>Empty Homes/Council House Buy-backs:</b></p> <p>The programme part funded by Homes England to acquire 10 empty homes was completed in Q4 and the first property acquired through our one-for-one replacement programme using S106 monies is also now complete.</p> <p>Work to identify further opportunities to increase the Council's affordable housing portfolio is continuing.</p>	
	<b>Improve our housing stock</b>	<b>Deliver the housing improvement programme element of the HRA Business Plan 2019-2025.</b>	Phil Hiscott	Cllr Musgrave	Deliver the HRA improvement Plan.	31-Mar-2022		<p>The Housing Repairs Service is continuing to refurbish VOID properties and carry out all repairs and performance in these areas remains <b>largely on target.</b></p> <p><b>Establishment of the capital voids contractor framework has enabled allocation of some of our longer standing refurbishment voids. Whilst this has inevitably led to a negative impact in the performance figures in Q3, creation of the framework will ensure future such properties can be more quickly allocated.</b></p> <p><b>Increased void properties falling into the refurbishment category are placing</b></p>	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Page 8								<p>significant strain on budget and despite measures to mitigate impact. A temporary pause on all new works has been implemented whilst additional funding is secured.</p> <p>We continue to work through the remaining backlog of works resulting from the various Covid lockdowns and have brought in additional internal and external support to clear the remaining repairs as soon as possible.</p>	
				Deliver the HRA Business Plan 3 Year Capital Investment Programme (agreed Dec 2019).	31-March-2023		▶	<p>Delivery of the capital investment programme in 2022/2023 is focussed on ensuring all our properties continue to meet statutory compliance requirements around electrical and gas safety as we move towards handing over a 'safe and legal' portfolio to the new Council for North Yorkshire.</p> <p>Financial pressures on the budget resulting from increased numbers of voids falling within the refurbishment category have placed significant strain on budget, despite measures to mitigate impact. A temporary pause on all new works has been implemented whilst additional funding is secured.</p>	
Market Town Regeneration	Develop and implement Town Action Plans and partnerships for Selby, Tadcaster and Sherburn-in-Elmet	Julian Rudd	Cllr Buckle	Complete Town Centre Action Plans for Selby & Sherburn	30-Sep-2020		▶	<p><b>Revitalising Towns Initiative</b></p> <p>The priority projects included within the Town Centres Revitalisation Programme were approved by Executive in September 2021. RIBA Workstage 2/3 including submission of Planning Applications aim to be completed by March 2023.</p> <p>Projects include: -</p>	▲

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				Develop partnership groups for implementing Selby, Sherburn and Tadcaster Town Centre Action Plans.	31-Dec-2020			Tadcaster – Improvements to Tadcaster Bus Station Sherburn – Low Street improvements Selby – Market Place and Park improvements  The Town Centre Action Plan for Tadcaster will now follow proposals recommended within the Local Plan and align with Tadcaster aspirations through NYC Locality initiative.	
				Complete Town Centre Action Plan for Tadcaster	30-Apr-2022			A Govt changing places grant has been awarded to SDC for a toilet facility for people with additional needs. The grant and SDC match funding will deliver two units, one at Selby Station to be incorporated to the TCF scheme and managed by the station operator TPEXpress, and one at Tadcaster Bus Station to be managed by SDC.	
				Implement the Opening Town Centres Safely plan.	31-Mar-2022			Approval for scheme costs and revenue implications to be sought at November Executive.  <b>The scope of the Revitalising Towns work has been broadened to include Sherburn Legacy Projects (grant scheme).</b> Under the town centre revitalisation grants (legacy projects) for Sherburn <b>3</b> applications have been awarded, <b>a further three have been submitted and are undergoing due diligence assessment.</b>	
				Implement key projects from Town Action Plans for Selby, Sherburn and Tadcaster including:	31-Mar-2021				

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Page 10				Complete Places and Movement study of Selby, Sherburn and Tadcaster – joint with NYCC (plus LEP funds).	30-Apr-2021	30-Apr-22 (Phase 1)		<p><b>Selby District Places and Movement Study</b></p> <p>A report summarising the consultation, and proposed way forward was approved at the September Executive. The report also acknowledged the current work being undertaken by the Local Plan Team in Tadcaster, which includes place and movement type proposals.</p> <p>A Place and Movement Phase 2 is currently being progressed by NYCC Highways, and the final scope for WSP is being agreed with SDC. The Phase Two work will build upon the outcome of the consultation and identify a set of priority projects, focussed on key junctions in Selby and Sherburn and measures to support active travel.</p>	
				Deliver the Selby town centre High St Heritage Action Zone programme.	31-Mar-2024			<p><b>Selby Town Centre High Street Heritage Action Zone</b></p> <p>The HSHAZ is a four-year programme funded by Historic England, which began</p>	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
				<p>Deliver Transforming Cities Fund programme to transform the Selby station area.</p>	<p>31-Mar-2023</p>	<p>Note: extension to completion date approved by DfT. New completion date March 2024 (await final confirmation)</p>	<p></p>	<p>in July 2020 and runs until the end of March 2024. It includes the creation of new planning guidance, grants to local property owners for building conservation projects, streetscape redesign work in the town centre, and community engagement activities.</p> <p>Three building conservation projects were completed in 2021/22 and this financial year another 2 are confirmed with some smaller grants being explored for the new year. New streetscape and car park designs are to come this year.</p> <p>Community engagement in 2022 included plans for Heritage Open Days that included walking tours, lectures, and an exhibition, focussed on the industrial and innovative heritage of Selby. Unfortunately, they have had to be reprogrammed this winter due to the mourning period Queen Elizabeth II, but new tours are starting in winter 2022.</p> <p>Grant drawdowns from Historic England have been confirmed and received for Q1 and Q2.</p> <p><b>Selby Station Gateway Transforming Cities Fund (TCF)</b></p>	
								<p>The Outline Business Case (OBC) was submitted to WYCA Final approval for the OBC was received in February 2022. Work is now being completed on the FBC and this will be submitted in March 2023.</p> <p>Strong progress has been achieved with land acquisition, including purchase of the Selby Business centre in December 2022 and The Railway Club has now been purchased in July 2022.</p> <p>The planning application for TCF has been approved. Regular comms meetings are taking place to plan and</p>	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
								deliver comms to the public, and businesses to increase awareness of the scheme and its benefits ahead of construction from Spring 2023. Officers are in continuous dialogue with WYCA over delivery timescales and Members will be informed as further information becomes available. The Council has identified sufficient funding to ensure that the Station Gateway scheme will be fully delivered, including the Station Plaza in 2023 and 2024.	

## Theme: A great place to ENJOY

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OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
12 Community	Develop a resilient community	Stuart Robinson	Cllr Buckle	Establish local arrangements that support residents in addressing financial difficulty.	31-Dec-2020	31-Mar-2021		£2M Community Legacy Fund with Two Ridings Community Foundation established to support local community organisations to access District funding, protected to the area in perpetuity. The Fund was launched on 1 <sup>st</sup> November 2021.	
				Collaborate with community representatives and funders to establish the community engagement and funding process post covid-19	30-Jun-2021	01-Nov-2021			

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
				Collaborate with local authority, health, and voluntary sectors to establish a development pathway for a strong and resilient VCS sector to support community emergency response and long-term recovery of communities from Covid-19.	30-Sep-2021	31-Mar-2022		Selby Health Matters Partnership established a new action plan for 2021-2023 which includes developing a leadership programme to support VCSE and health leaders to provide joined up services. Programme design will be developed in line with LGR Community Networks. Interim local place leader networks established by Community First Yorkshire. Selby District AVS has joined the Equalities	

								and Advice networks to further strengthen connections between VCSE providers.	
<b>Environment – Low Carbon</b>	<b>Implement the recommendations of the Low Carbon Working Group (LCWG)</b>	Stuart Robinson	Cllr Musgrave	Develop a Low Carbon Action Plan considering the recommendations of the Low Carbon Working Group.	31-Dec-2020			<p>Q3 update:</p> <ul style="list-style-type: none"> <li>• LCWG have engaged with the development of the LEP Routemap to Carbon Negative and the NYC Climate Change Strategy Development.</li> <li>• Groundwork completed survey work to assess suitability for tree planting on council land. Engagement with relevant stakeholders underway.</li> </ul>	
OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Page 13 <b>Environment – Green Space</b>	<b>Work with local partners to maintain and enhance local parks, play areas and open spaces.</b>	Keith Cadman	Cllr Grogan	Deliver capital investment of £100k p.a. to improve quality and accessibility of Council play areas – improving two play areas per year for the years 2020-21; 2021-22; 2022-23.	31-Mar-2023			<b>All sites are completed and have been handed over to Selby.</b>	

## Theme: A great place to GROW

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
<b>Local Plan</b>	<b>Deliver the Local Plan by 2023</b>	Martin Grainger	Cllr Crane	Develop Preferred Options and consult stakeholders.	28-Feb-2021	12 Mar 2021		Significant progress has been made on the production of a Local Plan. This document sets out a portfolio of housing and employment sites to meet	
				Develop Publication Draft and consult stakeholders	31-Jul-2022	28 Oct 2022			

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
Page 14				Draft Local Plan Submitted for Examination by the Planning Inspectorate	28-Feb-2023			growth up to 2040. Consultation on the Preferred Options draft of the plan took place between 31st January and 12 March 2021. A further 44 sites were submitted as part of the Preferred Options consultation and a further consultation on these additional sites took place between 2nd August and 13th September 2021. A number of additional evidence base documents have also been consulted on as a separate exercise. They related to the approach to Greenbelt, CIL and Local Plan Viability, Greenspace Audit and Indoor/Outdoor Sports. A revised Local Development Scheme has been brought into effect. Consultation on the Publication Local Plan finished on 28 October and Officers are now considering the responses received. Depending on the outcome of the consultation it is anticipated that the Local Plan will be submitted for Examination early next year.	
				Create the evidence base – including an Infrastructure Delivery Plan for the Selby district.	28-Feb-2023				
				Local Plan adopted	30-Mar-2024				
Visitor Economy	Continued delivery of the 'Selby District Visitor Economy Strategy 2018-22 – and beyond'.	Julian Rudd	Cllr Grogan	Work plan reviewed for the 'Selby District Visitor Economy Strategy 2018-22 – and beyond' with emphasis on sectoral support and development needs in response to C-19:	30-Sep-2020	11-Jul-2021		Food & Drink Improvement Plan complete and delivery underway. Developing a network to bring local producers together with B2C in the VE sector. Aim to increase emphasis on using local suppliers and increase sector's awareness of local offer.  Work on marketing campaign for Residents Engagement weekend (get to Know Your Own Heart) underway. Work to engage businesses in creating an offer also underway. Emphasis on engaging with Food & Drink offer to ensure strong representation. Secondary aim of increasing F&D listings on Heart of Yorkshire website.	
				Deliver short-term outputs – emphasis on local people & staycationing	31-Mar-2021	31-Dec-2021			
				Deliver medium term outputs – broadening emphasis to national trade	31-Dec-2021	Ongoing			
				Longer term outputs – developing emphasis to include international travellers	31-Mar-2023	Ongoing			





OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
								<p>Heart of Yorkshire channels and website continue to grow. The Selby Christmas Market and Light Switch On performed the highest in this period, along with the general events page. The Motorist and Towton Battlefield continue to drive a large number of visits. The dog friendly cafes blog proved popular.</p> <p>We continued to have no Tourism Development Officer in post during this period (since April 2022), with a limited amount of freelance capacity on specific tasks. This has prevented any development work taking place on work with national or international trade and has also meant that brand development activity has been minimal.</p>	
Visitor Economy	Develop and implement the Selby District Cultural Development Framework.	Julian Rudd	Cllr Grogan	Selby District Cultural Development Framework completed (including evidence base & consultation with stakeholders, as agreed with funders)	31-Dec-2020	31-Jul-2021	▶	<p>Cultural Development Framework in delivery:</p> <p>New Arts &amp; Events Officer in post.</p> <p>Public Art Plan, including toolkit for communities, commissioners and developers, complete.</p> <p>Our Minecraft project was used as an exemplar at the NP11 Place Strategy launch.</p> <p>Multiple artists residencies continue, including project development on Tadcaster Bus Station, activity in Sherburn and as part of Selby Stories, the cultural programme for the High Street HAZ:</p> <ul style="list-style-type: none"> <li>Additional work installed in Selby Abbey by artist Serena Partridge, who also held an Open Day.</li> </ul>	▶
				Implement immediate short-term outputs from the framework; develop key projects in line with covid-19 response and external investment e.g. Barby Road Corridor project; extending festivals/events offer;	30-Apr-2022	Ongoing	▶		

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								<ul style="list-style-type: none"> <li>• 6 schools recruited for final phase of the singing project. Performance in Q2 2023/24.</li> <li>• Artist Ed Kluz completed works to be printed on scaffolding shrouds.</li> </ul> <p>Inflation is having a significant impact on delivery costs and necessitated renegotiating the Selby Stories programme budget with Historic England.</p> <p>Work began to develop a bid (c.£300k) to the Arts Council for Place Partnership funding. Submission late Q4.</p>	
Enterprise & Growth	<b>Deliver the Selby District Economic Development Framework 2022...and beyond</b>	Julian Rudd	Cllr Buckle	Deliver a sustainable and targeted programme of support to SME businesses – to support the post-Covid recovery	31-Mar-2023		▶	<p>We are now well into the “and beyond” section of the Framework but nonetheless, post-pandemic are consistently delivering a sustainable and targeted program of support to SME’s</p> <p>The Council’s key economic priorities and projects are being reflected in the LGR work for the new authority and officers are making significant contributions to the LGR ED workstream on how the new authority’s priorities will be delivered.</p>	▶





OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
				Develop and agree with the owners of each key strategic site identified in the EDF Framework (e.g. S2, Eggborough, Kellingley) a programme of short, medium term deliverable actions to bring the site forward in line with EDF	31-Mar-2023		▶	<p>There are significant challenges particularly in recruitment, property shortage, supply chain issues and rising costs, particularly energy, but the outlook is still positive and there are still significant growth opportunities. In summary, SDC officers continue to provide support including:</p> <ul style="list-style-type: none"> <li>• 121 Business support to SME's</li> <li>• Guidance on Grant funding</li> <li>• Consultancy support funding</li> <li>• SDC has planned and is delivering a series of workshops to help businesses grow/deal with changing legislation and economic challenges.</li> <li>• Planned and delivering the 2nd Selby District Business Awards to be held 30/3/23</li> <li>• Continue to deliver 2 networking groups</li> <li>• Formed and delivered a new retail and hospitality forum</li> <li>• Worked closely with NYBEP (North Yorkshire Business &amp; Education Partnership) working with schools forming a relationship between schools and businesses.</li> <li>• Worked with YNYLEP, employers, apprenticeship providers and the Apprenticeships Hub.</li> </ul> <p>The new Economic Development Manager has now been in place for nearly 18 months and whilst delivering the team's priorities for the remainder of the lifetime of this Council, is working on shaping the new councils offer, whilst protecting what has been achieved at Selby. During Q2 the</p>	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
								<p>outlook for strategic development sites has continued to remain positive with significant progress being made on most of them on a speculative build basis. This is the result of market shift and significant demand for industrial and storage space in the region. Demand is still strong; but the market feels like it is on a turn. Planning delays and increased construction costs are proving a challenge and the uncertainty in the economy along with higher interest rates have made it harder to fund speculative development. That said, the Selby sites are all still on track. SDC has worked with developers to encourage the type of development that fits with our Economic Development Strategy, the YNY Plan for Growth and the emerging Economic Strategy for the new authority.</p>	

**Theme: A great place with a Council delivering GREAT VALUE**

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
<b>Digital Customers</b>	<b>Deliver Digital Strategy 2020</b>	Stuart Robinson	Cllr Lunn	Complete implementation of Digital Workforce – Office 365; new devices; MyView	31-Dec-2020	31-Mar-2021		<b>Note</b> – due to LGR, the primary focus is now on ensuring current systems remain stable and supported in advance of handover to the new council.	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
				Complete implementation of phases 1 – 3 of Digital Customers – Northgate Citizens Access; CivicaPay; Scanstation; Citizens Online project	31-Dec-2021	31-Jan-2022		Except for completing the housing system project, all other transformation activity is on hold. <b>Digital Workforce</b> • Completed <b>Digital Customers</b> • Completed.	
				Complete full implementation of Civica CX digital platform for housing and asset management.	16-Dec-2022			<b>Civica Cx Housing System</b> • 'Go live' date agreed as 22 February 2023.	
<b>Digital Customers</b>	<b>Transform customer contact services and achieve channel shift</b>	Stuart Robinson	Cllr Buckle	Set up Contact Centre at Civic Centre and provide appointment-based face to face customer services.	01-Nov-22	28-Nov-22		Completed However, additional work underway to ensure we meet the requirements of the LGR locality hubs – specifically adding a customer self service desk.	
<b>Quality Workforce</b>	<b>Deliver People Plan to support and develop staff through major change</b>	Stuart Robinson	Cllr Lunn	Deliver People Plan, including new HR and OD service delivery arrangements; Leadership and Management Development Programme; enhanced approach to staff engagement and wellbeing; development of staff core skills	31-Mar-2023			Q3 focus was on completing PDRs – well over 90% complete – and getting up to date with mandatory training in advance of the move to the new council.	
<b>Effective use of Assets</b>	<b>Develop and implement the Asset Strategy 2020-30.</b>	Phil Hiscott	Cllr Lunn	Develop Asset Strategy 2020-30 and high-level Action Plan – focus on our assets	30-Sep-2022			The disposal of Edgerton Lodge and the former Council depot on Barlby Road has now completed. Marketing of the former NatWest in Tadcaster remains ongoing.	
<b>Value for Money</b>	<b>Deliver robust arrangements to ensure financial plans are delivered, costs are minimised and planned savings and new</b>	Karen Iveson	Cllr Lunn	Implement the strategic objectives set out in the MTFS – deliver investment programmes and savings	31-Mar-2023			Covid has impacted severely on the Council's finances and capacity over the last two years, and LGR is now impacting heavily on availability of resources. The overarching MTFS objectives remain but the majority of savings have been pushed back to 24/25. Investment programmes are in	

OBJECTIVE	ACTION	OFFICER LEAD	EXECUTIVE LEAD	MILESTONE	DUE DATE	COMPLETED DATE	RAG	OVERALL COMMENTARY	OVERALL RAG
	<b>opportunities for income are delivered</b>							place but spending has been delayed as a result of capacity diverted toward the Council's pandemic response and LGR.	
				Monitor the budget for 21/22 and set balanced budget for 22/23 in light of Covid and LGR.	31-Mar-2021	24-Feb-2022		The budget for 21/22 was approved by Council in February 2021. It includes provision for Covid and LGR contingencies and takes account of the contractual risks highlighted in the MTFS which crystallised over 20/21. In year budget monitoring shows that Covid pressures continue but there has also been some upturn in planning income, waste recycles income and an improvement in investment returns. Investment programmes have also been delayed with some slipping into 22/23. The draft budget for 22/23 (Selby's last budget) was approved for by Full Council in February 2022. Deferral of savings to 24/25 has been confirmed with reserves bridging the gap in the short-medium term. There is a Council Tax freeze for 22/23. Budget monitoring indicates higher costs as a result of pay award and inflation but this is offset by increased investment interest, vacancies and income from recycles.	
				Update the MTFS in light of Covid impacts and delayed 'Spending Review' (incorporating the Fair Funding Review and any changes to Business Rates and Retention).	31 March 2022			The MTFS was updated and approved by Council in July 21. It incorporates covid impacts plus areas of additional investment. The spending review and review of business rates retention however continue to be delayed with expectations now for 23/24 or later. Budget work has been undertaken to help feed into the 2023/24 MTFS for the new Council.	



# Delivering corporate priorities

## Corporate Performance KPI Report

Quarter 3 2022/23

# Delivering corporate priorities: KPIs Q3 2022/23

63%

Improved  
in the long term

67%

On target  
with 17% close to target

Indicator	Exception	Comments
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## What's gone well - KPIs

Number of SMEs supported	Target exceeded	A total of 63 SMEs were supported in Q3 – although lower than the previous quarter performance remains better than the target of 50.
Non-domestic rate collection	Target exceeded & Performance improved	82.38% of NNDR was collected in Q3 – better than Q3 last year (80.30%) and the target for this year (82%)
Processing of Benefit claims.	All targets exceeded and performance improved	Q3 performance for both new benefit claims and changes in circumstances remains better than the target of 22 days and a slight improvement on both Q2 and the same period last year.
Processing of planning applications	All targets exceeded and performance improved	All national targets were exceeded for the processing of major, minor and other applications in Q3. Performance improved in both the short and longer terms on all measures where improvement was possible.
Stage 1 Corporate complaints response	Target exceeded & Performance improved	All stage 1 complaints were responded to within the required timescale in Q3 and showed improved performance compared to last year.
Staff sickness absence	Performance improved	Staff sickness reduced slightly in Q3 (8.85 days per FTE compared to 8.97 in Q2). However, this was significantly worse than the target of 5 days.
Leisure centre memberships/visits	Performance improved	Q3 saw an increase in leisure centre memberships (3,294 in Q3 compared to 2,852 in Q2) and leisure centre visits increased compared to the same period last year (57,576 vs 57,005).
Average days to re-let council homes	Targets exceeded & Performance improved	Performance on void re-let times continues to improve in the longer term on both standard and major void types. Targets were met on both types.
Missed bins	Target exceeded & Performance improved	At 134 in Q3, performance was better than in Q3 last year (165) – although slightly worse than Q2 - and better than the target of 186.



# Delivering corporate priorities: KPIs Q3 2022/23

Indicator	Exception	Comments
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## What hasn't gone so well - KPIs

Amount of planned savings achieved	Target not met	The remaining saving is linked to securing the benefits of some of our digital investment and transformation work which is expected to be realised during next financial year.
% council tax collected	Performance worse and Target not met	83.69% of council tax had been collected by the end of Q3. This is slightly down on the same period last year (83.75%) and below the target of 85.6%.
Sundry debt collected	Performance worse and Target not met	88.7% of sundry debt was collected in Q3 – below the same period last year and below this year's target (both 89%)
Percentage of stage 2 corporate complaints fully responded to in the required time	Performance worse and Target not met	Only 71.4% of stage 2 complaints were responded to in time – worse than Q2 (100%).
% FOI responded to within 20 days	Performance worse and Target not met	Only 76.15% of FOI requests were responded to in time – significantly worse than Q2 (86.71%).

# Delivering corporate priorities: KPIs Q3 2022/23

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	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
Number of SMEs supported	Aim to Maximise	73	79	71	73	63	50			
% Council Tax collected	Aim to Maximise	83.75	98.10	29.08	56.47	83.69	85.60			
% Council housing rent and arrears collected	Aim to Maximise	95.42	97.35	90.90	92.90	94.92	95.56			
% Non-domestic rate collected	Aim to Maximise	80.13	102.36	30.92	57.21	82.38	82.00			
Sundry debt collected	Aim to Maximise	89.46	98.5	46.88	57.68	88.7	89.46			
Amount of planned savings achieved (£s)	Aim to Maximise	184k	184k	0	0	0	195k			
Average days to process new benefit claims (total)	Aim to Minimise	21.92	17.05	18.91	21.72	20.91	22.00			
Average days to process change of circumstances	Aim to Minimise	3.81	1.55	3.05	3.75	3.41	8.40			
% Major applications within statutory or extension of time	Aim to Maximise	100	60	88.89	88.89	100	60			
Processing of planning applications: Minor applications	Aim to Maximise	67.27	81.36	83.33	74.58	76.92	70			
Processing of planning applications: Other applications	Aim to Maximise	84.69	82.57	84.72	83.20	88.89	70			
% Stage 1 corporate complaints fully responded to in required timescales	Aim to Maximise	91	92	100	100	100	90			
% Stage 2 corporate complaints fully responded in required time	Aim to Maximise	100	100	40	100	71.43	90			
% FOI responded to within 20 days	Aim to Maximise	85.25	92	88	86.71	76.15	86			
The average wait time – in minutes – before a customer phone call is answered by an advisor	Aim to Minimise	1.10	1.00	2.31	2.11	2.21	5.00			

KPI	Direction of Travel	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Current Value	Target	Short Term Trend	Long Term Trend	Status
		Value	Value	Value	Value					
% of people accessing benefit forms and taxation direct debit forms online in relation to other channels	Aim to Maximise	63.27	80.98	70.78	71	76	50.00			
Corporate health and safety: the number of incidents report in the last 12 months (rolling year)	Aim to Minimise	1	2	0	1	1	3			
Average days sick per FTE (full time employee) rolling 12 months	Aim to Minimise	6.00	6.79	7.77	8.97	8.85	5.00			
Amount of business rates retained (£m)	Aim to Maximise	11.3	11.3	11.4	11.3	11.3	7.5			
Council tax base	Aim to Maximise	32672	32791	32927	33056	33207	33240			
Number of missed waste collections	Aim to Minimise	165	123	130	122	134	186			
Residual household waste per household (kg)	Aim to Minimise	136	149	167	139	tbc	N/A	tbc	tbc	N/A
% Household waste recycled	Aim to Maximise	39.05	36.66	50.57	42.97	tbc	N/A	tbc	tbc	N/A
Number of memberships at combined leisure centres	Aim to Maximise	2,852	3,104	3,144	3,190	3,290	N/A			N/A
Number of visits to combined leisure centres	Aim to Maximise	57,005	70,084	61,653	62,441	57,576	N/A			N/A
Number of GP referrals	Aim to Maximise	9	0	10	27	14	N/A			N/A
Average days to re-let standard void types	Aim to Minimise	13.4	13.64	13.11	9.63	11.22	26			
Average days to re-let major void types	Aim to Minimise	55.17	40.88	26.29	34.38	32.45	45			

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