

Meeting: **SCRUTINY COMMITTEE**
Date: **THURSDAY, 20 JANUARY 2022**
Time: **5.00 PM**
Venue: **MICROSOFT TEAMS - REMOTE**
To: **Councillors S Shaw-Wright (Chair), W Nichols (Vice-Chair),
A Lee, N Reader, R Sweeting, K Ellis, J McCartney and
J Chilvers**

Agenda

1. Apologies for Absence

2. Disclosures of Interest

A copy of the Register of Interest for each Selby District Councillor is available for inspection at www.selby.gov.uk.

Councillors should declare to the meeting any disclosable pecuniary interest in any item of business on this agenda which is not already entered in their Register of Interests.

Councillors should leave the meeting and take no part in the consideration, discussion or vote on any matter in which they have a disclosable pecuniary interest.

Councillors should also declare any other interests. Having made the declaration, provided the other interest is not a disclosable pecuniary interest, the Councillor may stay in the meeting, speak and vote on that item of business.

If in doubt, Councillors are advised to seek advice from the Monitoring Officer.

3. Minutes (Pages 1 - 8)

To confirm as a correct record the minutes of the meeting of the Scrutiny Committee held on 16 December 2021.

4. Chair's Address to the Scrutiny Committee

5. Executive Member Portfolio Review - Executive Member for Health and Culture

To invite the Executive Member for Health and Culture (Councillor T Grogan) to give a review of matters within his portfolio. Requested by the Chair of the Committee in October 2021.

6. Yorkshire Wildlife Trust - Barlow Common Annual Report 2020-2021 and the Wildlife Habitat Protection Trust - Hambleton Hough Annual Report 2020-2021 (S/21/13) (Pages 9 - 24)

To consider and comment on the Yorkshire Wildlife Trust - Barlow Common Annual Report 2020-2021 and the Wildlife Habitat Protection Trust - Hambleton Hough Annual Report 2020-2021.

7. Update on the Contact Centre Move - Verbal Update

To receive a verbal update on the Contact Centre's move to the Civic Centre.

8. Housing Revenue Account and Business Plan 2020-2025 (2021/22 Review) (S/21/14) (Pages 25 - 52)

To consider the Council's Housing Revenue Account Business Plan 2020-2025 (2021/22 Review) ahead of its submission to Council in February 2022.

A verbal update on Council housing repairs will also be provided under this item, as requested by Members at the committee's last meeting.

9. Work Programme (Pages 53 - 62)

To consider the Committee's work programme.

Janet Waggott

Janet Waggott, Chief Executive

Dates of next meetings (5.00pm)
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Thursday, 17 February 2022

Enquiries relating to this agenda, please contact Victoria Foreman on vforeman@selby.gov.uk or 01757 292046.

Recording at Council Meetings

Recording is allowed at Council, Committee and Sub-Committee meetings which are open to the public, subject to:- (i) the recording being conducted with the full knowledge of the Chairman of the meeting; and (ii) compliance with the Council's protocol on audio/visual recording and photography at meetings, a copy of which is available on request. Anyone wishing to record must contact the Democratic Services Officer on the above details prior to the start of the meeting. Any recording must be conducted openly and not in secret.

Minutes

Scrutiny Committee

Venue:	Microsoft Teams - Remote
Date:	Thursday, 16 December 2021
Time:	5.00 pm
Present:	Councillors S Shaw-Wright (Chair), W Nichols (Vice-Chair), A Lee, R Sweeting, J McCartney and J Chilvers
Officers present:	Louise Wallace, North Yorkshire Director of Public Health, Angela Crossland, Head of Communities, Partnerships and Customers, Peter Williams, Head of Finance, Stuart Robinson, Head of Business Development and Improvement and Victoria Foreman, Democratic Services Officer

24 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors K Ellis and N Reader.

25 DISCLOSURES OF INTEREST

There were no disclosures of interest.

26 MINUTES

The Committee considered the minutes of the meeting held on 28 October 2021.

RESOLVED:

To approve the minutes of the Scrutiny Committee meeting held on 28 October 2021 for signing by the Chair.

27 CHAIR'S ADDRESS TO THE SCRUTINY COMMITTEE

There was no Chair's address to the Committee.

28 SELBY HEALTH MATTERS - A POPULATION HEALTH APPROACH TO HEALTH AND WELL-BEING IN SELBY DISTRICT AND NORTH YORKSHIRE DIRECTOR OF PUBLIC HEALTH ANNUAL REPORT 2021 (S/21/9)

The Committee welcomed North Yorkshire's Director of Public Health, Louise Wallace, and the Head of Communities, Partnerships and Customers to the meeting.

Officers presented to the Committee the Selby Health Matters Annual Newsletter 2018-19, the Selby Town Population Health Management Programme and Director of Public Health's Annual Report 2021. The reports and accompanying information updated the Scrutiny Committee on progress made since the development of the Selby Health Matters partnership in 2018, a strategic partnership of local authority, health and voluntary and community sector representatives focused on reducing health inequalities through population health management.

Members were informed that the reports did not simply focus on Covid-19; there was a great deal of other health information within them that was vital. Other matters included the Council's close relationship with public health, social connectivity with local communities, non-medical health and wellbeing, longer and happier lives for residents and adjustments that will be needed in lieu of the forthcoming local government reorganisation, whilst ensuring service delivery is maintained.

The Committee asked about funding and the need for there to be a fair focus of particular areas such as Selby compared to Tadcaster and Sherburn, particularly due to deprivation. Officers explained that partnerships in Selby with organisations such as AVS was looking at population health and focusing on particular areas and the people that lived in them. Combatting isolation, loss of employment and using the Council's leisure services were all being looked at in detail. Work was also being undertaken in deprived rural areas, particularly with local Members who knew their communities well.

Members also asked about the lack of available housing and care home spaces, which resulted in bed blocking as there were no homes to send patients home to. Members explained that the Selby District had over 1,200 bungalows that would be suitable for such patients, but that they weren't given to the people that needed them, i.e., the elderly. Many residents did not want one-bedroom bungalows now; two-bedrooms would be much better in order for carers or relatives to stay over to help older people living in them. Half-way housing to bring people out of hospital would also be very beneficial. There was also concern from the Committee about the state of the social care system in general due to the ongoing multitude of vacancies in carer roles.

Officers were asked to find out how many people lived in one-bedroom bungalows and how many of these individuals actually needed them, and if the Council could possibly extend them to accommodate a second

bedroom.

The Director of Public Health noted Members' views and confirmed that she would take the matter back to the County Council's health and adult services service area for further investigation.

The Committee thanked the Director of Public Health for attending the meeting.

RESOLVED:

- 1. To note the update and information from the Director of Public Health for North Yorkshire; and**
- 2. ask Officers to find out:**
 - **how many people lived in one-bedroom bungalows;**
 - **how many of these individuals actually required a single bedroom and;**
 - **if extensions to such properties to accommodate a second bedroom were possible.**

29 FINANCIAL RESULTS AND BUDGET EXCEPTIONS REPORT - Q2 2021-22 (S/21/10)

The Committee received the report of the Chief Finance Officer which asked Members to consider and comment on the Council's financial and budget exceptions for Quarter 2 of the 2021-22 year.

Officers explained that whilst the majority of financial impacts of Covid-19 were in 2020-21, there continued to be an impact on the 2021-22 financial year. The Council continued to report monthly to MHCLG the estimated impacts on its income streams and cost base, affecting both the General Fund and the Housing Revenue Account (HRA).

Members acknowledged that at the end of Quarter 2, current estimated full year revenue outturn estimates indicated a surplus of (£93k) for the General Fund and a (£101k) surplus for the HRA. Recommendations had been included in the original report to the Executive to approve a permanent virement for £20k to support phase 2 of the Property Services Team restructure, funded from operational savings within the HRA to assist with retaining, recruiting and regrading Joiner posts.

The Committee were informed that several savings were put back to 2024-25 as part of the recent Medium Term Financial Strategy paper. General Fund planned savings were forecast to deliver at £184k; however, the £195k saving in the HRA for the housing system would not be achieved this year as it is predicated on the implementation of phase 2 of the housing system which would not happen until later in the year.

Officers went on to give details of the capital programme, which was underspent by £1,687k at the end of Quarter 2. Of this, £1,262k was forecast to be underspent at the year end, of which £739k was in the General Fund. The majority of the General Fund underspend related to investment in the industrial units and the car park improvement programme. The HRA underspend of £523k was made up of works at St Wilfrid's Court, the Environmental Improvement Plan and the Health and Safety Improvement Programme.

Members also noted that the Programme for Growth projects spend was £830k in Quarter 2, £491k of which was staffing costs with the majority of the remainder on visitor economy, transforming cities fund, High Street Shop Fronts and towns master planning.

Lastly, the latest MHCLG return submitted for September indicated an overall estimated gross impact on Council finances of £2,746k across both the General Fund and HRA when compared to pre-pandemic budget levels.

Members noted the report and the information contained within.

RESOLVED:

The Committee considered and noted the report.

30 TREASURY MANAGEMENT - QUARTERLY UPDATE Q2 - 2021-22 (S/21/11)

The Committee received the report of the Chief Finance Officer which asked Members to consider and comment on the Council's borrowing and investment activity (Treasury Management) for Quarter 2 (the period 1 July 2021 to 30 September 2021) and presented performance against the Prudential Indicators.

Officers began by explaining that, on average, the Council's investments held in the North Yorkshire County Council Investment pool totalled £77.7m up to the end of the second quarter, at an average rate of 0.19% and earned interest of £73.1k (£49.3k allocated to the General Fund; £23.8k allocated to the HRA) which was £14.4k above the year-to-date budget. Interest rates on Council investments had stabilised following the drop in Bank of England base rate because of the Covid-19 pandemic, and for the remainder of the 2021-22 financial year the rate of return on investment was expected to remain at current levels. In this regard, forecast returns could be in the region of £133k, which was a budget surplus of £16k.

Members noted that a prudent forecast had been made in this respect, continuing to assume decreasing invested cash balances over the course of the year as funds were utilised for the annual capital programme. The interest forecast would be kept under review as the year progressed; the Bank Rate of 0.10% was expected to remain in place until March 2022.

The Committee were informed that in addition to investments held in the pool, the Council had £4.93m invested in property funds as at 30 September 2021. The funds had achieved a 3.46% revenue return and 5.96% capital gain over the course of the year. This had resulted in revenue income of £82.9k to the end of Quarter 2 and an 'unrealised' capital gain of £277.1k. These funds were long term investments, and changes in capital values were realised when the units in the funds were sold.

Officers reported that long-term borrowing totalled £52.833m at 30 September 2021, (£1.6m relating to the General Fund; £51.233m relating to the HRA). Interest payments of £1.912m were forecast for 2021-22, a saving of £0.015m against budget. The Council had no short-term borrowing in place as at 30 September 2021.

Lastly, Members noted that the Council's affordable limits for borrowing were not breached during this period.

RESOLVED:

The Committee considered and noted the content of the report.

**31 CORPORATE PERFORMANCE REPORT - QUARTER 2 2021-22
(S/21/12)**

The Committee received the report of the Head of Business Development and Improvement which asked Members to consider and comment on the performance information presented to them for Quarter 2 2021-22.

Members noted that the reports provided 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.

Officers summarised progress in Quarter 2, with 57% of KPIs reported showing improvement over the longer term or having maintained 100% performance, and 63% of KPIs reported were on target, with 25% of KPIs within acceptable tolerances.

The Council was currently finalising a Covid-19 variation to the leisure contract that included revised KPI's, and as such the Council had not recently been reporting any leisure KPI's due to the variation, and the fact that leisure centres had been closed most of last year and part of the current year. From Quarter 2 onwards Officers would be reporting three KPIs: the number of memberships at combined leisure centres, the number of visits to combined leisure centres and the number of GP referrals.

Members noted that examples of what had gone well in Quarter 2 included performance in Environmental Health, Enforcement and Licensing relating to responses to complaints, targeting sector specific businesses and undertaking spot checks and assessed compliance with

the relevant COVID-19 regulations and government guidance, ongoing support relating to the COVID-19 Outbreak Control Teams (OCTs), by working closely alongside colleagues from Public Health England, Health and Safety Executive and NYCC to manage COVID-19 outbreaks related to workplaces and the local community, continued work with colleagues at NYCC and the Police to share intelligence and co-ordinate responses and any necessary enforcement action that had been taken; supporting the work of the Safety Advisory Group (SAG) by providing advice and support to the operators of events in the district to ensure they are adhering to the relevant COVID-19 guidance.

Officers explained that with reference to business grants, the Restart Grants scheme closed for payment on 31 July 2021; in Quarter 2 a further £741,784 was issued in grant payments to businesses to assist with reopening through the restricted measures. In August 2021, phase 3 payments of the Additional Restrictions Grant were considered and £477,408 in discretionary grants were issued in payments to eligible businesses.

Members were pleased to note that other general positive performance included the total number of empty homes being brought back in use through direct action; the average wait time in minutes before a customer phone call was answered by an advisor for Quarter 2 was 1.86 mins, against a target of 5 mins; the percentage of people accessing benefit forms and taxation direct debit forms online in relation to other channels; the total number of missed bins for Quarter 2 was 188, against a target of 321; percentage of sundry debt collected was 55.80% ahead of the 45.79% target and an improvement on the Q2 figure for 2020/21 which was 50.61%; lastly, the average days to re-let standard void types had improved since Quarter 1 with the average time taken to bring a standard void back into re-use sitting at 21.5 days, which was a reduction of 2.03 against a target of 26 days.

Members acknowledged however that some performance had not been as hoped; this included the percentage of stage 1 and 2 corporate complaints fully responded to in required time; the percentage of non-domestic rates collected; the percentage of Council Tax collected; the average days to re-let major void types; the average days sickness per full time employee (FTE) rolling 12 months; planned savings and repairs to council owned properties.

RESOLVED:

The Committee considered and noted the content of the report.

32 WORK PROGRAMME

The Committee considered the 2021-22 work programme.

Members asked for an update on council house repairs; this would be raised with Officers by Democratic Services.

Members discussed the format of Scrutiny Committee meetings and felt strongly that they should revert to remote meetings on Microsoft Teams, on a permanent basis, due to the current Covid-19 situation as well as ease of access for Members and Officers.

Officers informed Members that the legal position on this would need to be considered, as the legislation which allowed remote decision making came to an end in May 2021.

Members noted the work programme.

RESOLVED:

The Committee noted the work programme 2021-22 and:

- **asked that an update on Council housing repairs be given at a future meeting; and**
- **that a permanent return to remote meetings by the Committee be considered by Officers.**

The meeting closed at 5.40 pm.

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Report Reference Number: S/21/13

To:	Scrutiny Committee
Date:	20 January 2022
Status:	Non-Key Decision
Author:	Suzanne Sweeting, Partnerships Manager
Lead Executive Member:	Councillor Tim Grogan, Executive Member for Health and Culture
Lead Officer:	Angela Crossland, Head of Community, Partnerships and Customers

Title: Yorkshire Wildlife Trust - Barlow Common Annual Report 2020-2021 and the Wildlife Habitat Protection Trust - Hambleton Hough Annual Report 2020-2021

Summary:

The Scrutiny Committee is asked to consider the annual reports of the Yorkshire Wildlife Trust (YWT) and Wildlife Habitat Protection Trust (WHPT) about the activity taking place at Barlow Common (managed by YWT) and Hambleton Hough (managed by WHPT).

Recommendations:

The Scrutiny Committee is asked to consider the content of the reports and make any recommendations.

Reasons for recommendation

The Committee is asked to consider the information as set out in the reports as part of their role in scrutinising the performance of partner organisations and other agencies delivering services within the Selby District.

1. Introduction and background

- 1.1** Barlow Common has been leased out to the YWT since 1 March 2013 on a 99-year peppercorn agreement. They report annually into the Council on their activity. This report covers the last six months of the year 2020-21 due to the extended report to the Scrutiny Committee on 26 November 2020 following reporting delays due to Covid-19.

- 1.2 As part of the lease, YWT must provide a site-specific, ten-year Management Plan. With the ten-year anniversary of the lease approaching in 2023, YWT will renew the Management Plan for the next ten years, throughout this coming year.
- 1.3 Hambleton Hough has been leased out to the WHPT since 17 September 2012. This agreement is a 99 year; peppercorn agreement lease and the WHPT provide the Council with an annual report.
- 1.4 An initial ten-year Woodland Management Plan was put in place for the site. This plan is due to expire and will be reviewed and updated by the WHPT this year.

2. The Report

2.1 **Barlow Common:** See Appendix A.

2.2 **Hambleton Hough:** See Appendix B.

3. Alternative Options Considered

None applicable.

4. Implications

4.1 Legal Implications

Effective Scrutiny arrangements form part of the governance framework of the Council.

4.2 Financial Implications

None.

4.3 Policy and Risk Implications

None.

4.4 Corporate Plan Implications

The Council's Corporate Plan sets out long term plans to make Selby District a great place to do business, enjoy life, make a difference, supported by the Council delivering great value. An effective scrutiny function is essential to fair and transparent decision making, which underpins the work of the Council.

4.5 Resource Implications

None.

4.6 Other Implications

Not applicable.

4.7 Equalities Impact Assessment

Not Applicable.

5. Conclusion

- 5.1** The Scrutiny Committee discharges the Council's statutory overview and scrutiny functions and as such has responsibility for scrutinising the performance of the Council and that of its partner organisations and other agencies delivering services within the Selby District. The Committee's comments and observations on the reports and documents attached are welcomed.

6. Background Documents

None.

7. Appendices

Appendix A - Barlow Common Local Nature Reserve six-month report October 2020 – March 2021

Appendix B - Hambleton Hough Report 2021

Contact Officer:

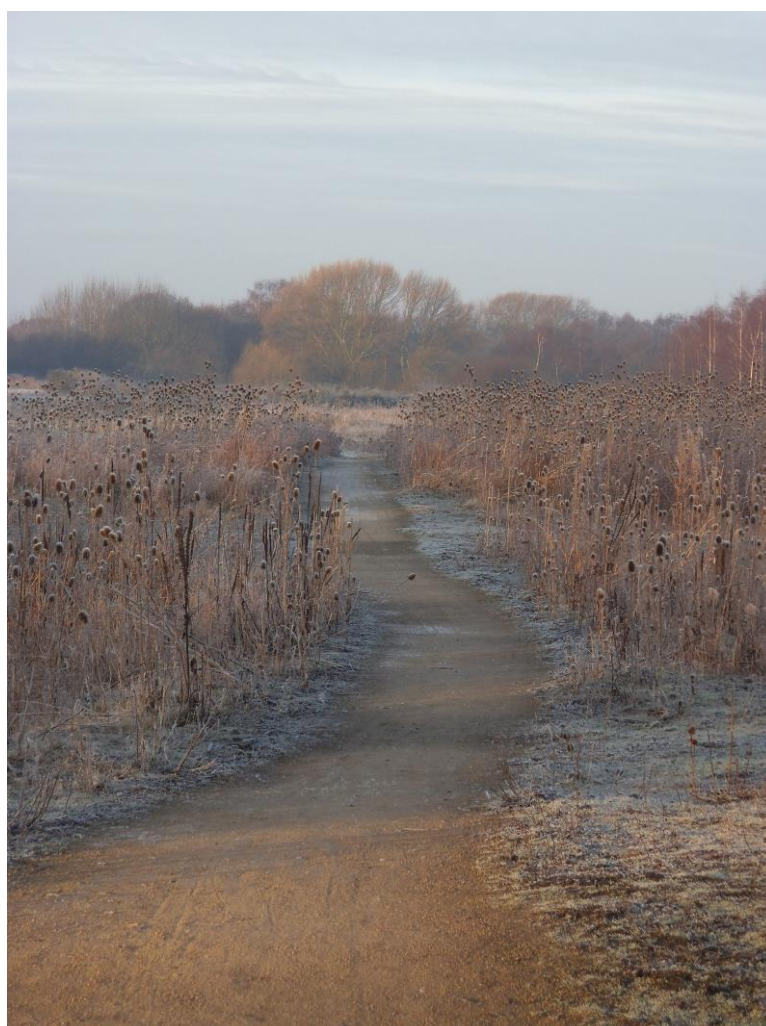
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Yorkshire
Wildlife Trust

**Barlow Common Local Nature Reserve six-month report
October 2020 – March 2021**



Winter footpath through teasels at Barlow Common Nature Reserve

Prepared by James Searle, Living Landscapes Officer, Yorkshire Wildlife Trust
July 2021

Report Contents:

- 1. Summary**
- 2. Reserve management:**
 - 2.1 Volunteering**
 - 2.2 Habitats and infrastructure**
 - 2.3 Health and safety**
- 3. Public engagement**
- 4. Wildlife monitoring:**
 - 4.1 Breeding Bird Surveys**
 - 4.2 Butterfly monitoring**
- 5. Looking forward**

1. Summary

This report primarily covers the six months from October 2020 to March 2021 following from the previous 18-month report from March 2019 to September 2020, the timing of which was impacted by Covid-19 and the initial national lockdown during the first half of 2020. It also provides information from previous years for comparison.

After the resumption of practical reserve management in late summer/early autumn 2020 (see previous report), subsequent lockdowns in the autumn and winter of 2020/2021 led to a further suspension of all work not essential to immediate health and safety and site integrity. Winter site inspections were undertaken by Yorkshire Wildlife Trust staff where a few maintenance issues were found, and all addressed at the time. Yorkshire Wildlife Trust staff liaised with staff from Selby District Council over some concerns raised by nearby residents regarding nature reserve access and anti-social behaviour during these later lockdown periods. This led to additional patrols by staff and volunteers from both organisations during the early part of 2021. As Covid restrictions eased, practical volunteering tasks on the nature reserve recommenced from the end of March 2021.

Public engagement continued to be impacted by Covid-19 regulations. The Scout camp remained closed throughout the period except for leaders undertaking essential maintenance. The Forest School toddler group also closed for a significant period at the start of the Covid-19 pandemic but was able to open again as an educational group in October 2020. The fishing lake remained closed for day tickets, but as lockdown restrictions eased, a Covid safe booking system for season ticket holders came into operation implemented by the leaseholder. The latter also continued to act as 'eyes and ears' on the nature reserve. Due to Covid-19 the visitor centre/education building and toilet remained closed.

Unfortunately, wildlife recording, and associated training days, also suffered during the year with both breeding bird survey and butterfly monitoring visits cancelled during the initial lockdown. Butterfly monitoring was able to resume as restrictions eased later in the summer. This report will present a summary of wildlife survey information.

Finally, Yorkshire Wildlife Trust management responsibility for Barlow Common Nature Reserve passed from Andrew Gibson (Living Landscapes Officer based in Hull) to James Searle (Living Landscapes Officer based in York) during the first quarter of 2021.

2. Reserve management

2.1 Volunteering

All nature reserve management at Barlow Common is coordinated and overseen by a Yorkshire Wildlife Trust Living Landscape Officer (LLO). However, much of the practical work to deliver reserve management is undertaken by between 10 and 20 dedicated local Yorkshire Wildlife Trust volunteers. A comparison between typical annual volunteer hours for different tasks at Barlow Common and the volunteer hours achieved in 2020/2021 is provided in Appendix 1 of this report. Unsurprisingly, volunteering was severely impacted by Covid-19 from April 2020 to March 2021 in the following areas: visitor/education building and toilet maintenance (down nearly 100%); practical nature reserve tasks (down 75%); and wildlife monitoring/surveys ((down over 65%). Voluntary site wardening (patrols/litter-picking) increased in the first quarter of 2021 following recruitment of two new volunteers. From end of March 2021 practical and survey volunteering activity returned to near normal. Building and toilet cleaning will recommence when volunteers feel safe to do so.

2.2 Habitats and infrastructure

During October 2020 the volunteer team and LLO turned their attention to scrub habitat management. This followed on from the late summer meadow cutting and clearing identified by the previous report, that benefits wildflower diversity on the nature reserve. In addition, some more widening of path edges was carried out. However, at the announcement of a second lockdown in England late in the month, these, and other works not essential to health and safety and site security, had to stop along with all practical volunteering tasks. This situation continued until the gradual easing of lockdown restrictions during March 2021. Volunteer tasks resumed on 29th March, when 8 volunteers joined the LLO to carry out a site inspection and litter pick. On the same visit, bramble was cut from meadow fences to allow future repairs, damaged boardwalk boards were replaced, and woodland trail signs and route marking repaired.

2.3 Health and safety

Yorkshire Wildlife Trust staff undertook site safety inspections throughout the period and carried out minor site maintenance work. On 5th January a full tree safety survey was undertaken, and a hazardous tree taken down at the back of the scout camp area. Covid safety signage at the main carpark and electricity substation entrances to the reserve were checked and still in place. The current leaseholder at the fishing lake also continued to act as 'eyes and ears' on the nature reserve by reporting any issues or anti-social behaviour that came to his attention.



Volunteers cutting path edges. Path edges have been widened in places to improve access around the nature reserve.

3. Public engagement

Public engagement and visits to the nature reserve continued to be impacted by Covid-19 regulations during the period. Changes to national restrictions included announcement of second and third lockdowns in England at the end of October 2020 and in early January 2021 respectively. In addition, a tier system affecting travel between local authority areas came into effect from mid-October 2020 and continued into 2021. At the same time, the instruction that people should keep local for exercise led to continued demand for access to the nature reserve. Restrictions gradually eased during March 2021.



Den-making. Forest School activities at Barlow Common provide local children with opportunities to develop deep and rich connections with the natural world. They were able to re-start in October 2020.

The three groups with formal agreements for activities on the nature reserve all continued to be impacted by Covid-19 restrictions to varying extents. The Scout camp remained closed to groups, although their staff and key volunteers maintained a regular presence to undertake maintenance and ensure site security. The fishing lake continued to operate in line with government guidance with access restricted to local season ticket holders only. The Forest School Toddler group (for children under 6 years old) also closed at the beginning of the Covid-19 pandemic in March 2020. However, it was able to re-open as an educational group from 15th October and seven sessions took place involving a total of 43 children and up to 3 leaders from then until the end of 2020. Annual totals of Forest School toddler group sessions and children attending are provided in Appendix 2 of this report. It is intended to provide activity summaries for all groups with user agreements on the nature reserve in future reports.

The visitor/education centre building and toilets were closed for the whole period. As detailed in the previous report, daily cleaning and checking by volunteers stopped in March 2020 due to government restrictions and concerns about Covid-19. The continued restrictions and unavailability of volunteers has meant they remain closed.

Yorkshire Wildlife Trust responded to Selby DC enquiries over issues raised by members of the public during the period. In late November 2020 the unavailability of day passes for the fishing lake was raised and the situation explained. In mid-January 2021 access to the council carpark was blocked, apparently by nearby residents concerned about nature reserve visitors breaching lockdown rules. In addition, we were made aware of concerns about anti-social behaviour on the reserve and over-full litter and dog waste bins.

In response to these concerns, Selby DC directed their District 'Covid Wardens' to undertake patrols of the council carpark and nature reserve from early February. Yorkshire Wildlife Trust also recruited two volunteer site wardens to undertake patrols and litter picking from March 2021 at the nature reserve. While we have received no reports from Selby DC wardens during the period, our volunteer site wardens have reported no further issues other than occasional litter and over-full bins (especially dog waste). The latter remain the responsibility of Selby DC.

4. Wildlife monitoring and survey training

Since 2016 Yorkshire Wildlife Trust have organised annual Breeding Bird Surveys (BBS) and facilitated butterfly monitoring transects organised by the charity Butterfly Conservation as part of a national survey. This work will provide reliable biological and ecological information to inform nature reserve management. The nature reserve and facilities also provide a suitable training venue for survey volunteers from other sites for both monitoring schemes.

Sadly, the BBS could not be undertaken in 2020 due to the first lockdown 'stay at home' rules. However, a survey training day took place on 15th March 2020, before the lockdown was announced, with 7 people in attendance. The butterfly transect monitoring was delayed but once the restrictions eased during the summer of 2020, the surveys were able to begin and took place every week from June until end of September.

4.1 Breeding Bird Surveys



Female Blackcap. Blackcaps are common summer breeding visitors to Barlow Common and small numbers overwinter

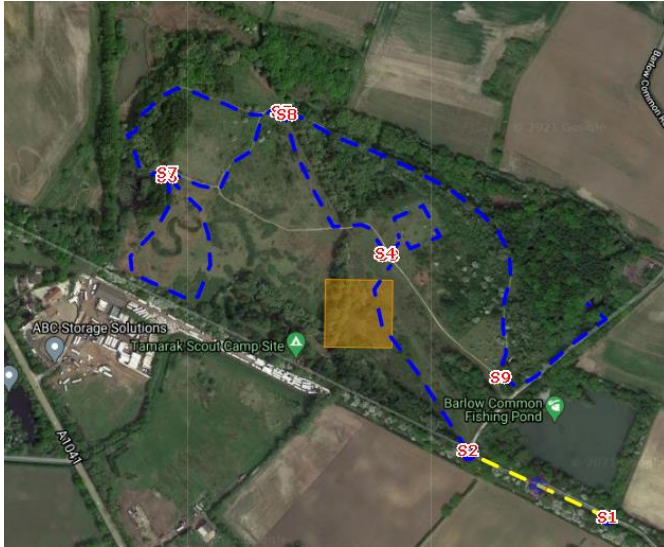
A summary of the bird species recorded across 4 years of surveys from 2016 to 2019 can be found in Appendix 3 of this report. In total 61 species have been recorded on the nature reserve during survey visits over this time. The five commonest breeding birds at Barlow Common in order of abundance are Blackbird, Wren, Blackcap, Chiffchaff, and Chaffinch. All are birds of woodland and woodland fringe habitats with a good shrub layer. The nature reserve also holds smaller numbers of breeding birds requiring open/mixed scrub

habitats including Willow Warbler, Green Woodpecker and Linnet along with wetland birds such as Moorhen, Coot and Reed Warbler.

It is especially pleasing to note that Cuckoo continues to be recorded as breeding on the nature reserve. It is a species that has undergone severe decline in breeding numbers nationally. Overall, the mix of bird species currently breeding at Barlow Common attests to the present mosaic of diverse mature and colonising habitats and the management undertaken to maintain them.

4.2 Barlow Common butterfly monitoring

Unlike the BBS survey, the longer season for butterfly monitoring meant that visits were eventually able to take place in 2020. A summary of butterfly species and numbers recorded on the nature reserve between 2016 and 2020 can be found in the Appendix 4 of this report.



Above: Butterfly transect survey map of Barlow Common. The route gives good coverage of the different habitats on the nature reserve

Butterfly numbers in 2020 were reported as a little down on previous years, with the drought of early spring 2020 perhaps partly responsible. There was a dramatic drop in Ringlet numbers in particular, a species that favours damper longer grass and shade. Gatekeeper and Small Copper numbers were also low. However, Small Tortoiseshell, Common Blue and Brown Argus all had a good year. The latter two species favour open low growing flower-rich grassland so may have benefitted from this year's slower plant growth.

5. Looking Forward

Along with many other nature reserves and publicly accessible green spaces, the continued impacts of Covid-19 are being felt at Barlow Common through 2021. However, the gradual easing of restrictions from March onwards has led to a resumption of several routine management and public engagement activities on the nature reserve. In addition, new initiatives are planned for 2021 and beyond.

As already mentioned, fortnightly volunteer tasks resumed at the end of March. These have continued to the time of writing (July 2021) allowing us to slowly catch up with infrastructure and path maintenance.

The Scouts camp is preparing to open to groups again, while the Forest School toddler group resumed activities in April 2021. The Scout leaders have also changed their padlocks to gates along the electricity substation entrance track to improve site security. The fishing lake remains open for season ticket holders. While the visitor/education centre toilets remain closed, we are now able to discuss resumption of cleaning with previous volunteers or recruit anew. A new Forest School group, with an experienced accredited leader based in Selby, is about to start a series of trial activities for older children (6 to 12 years) from the local area. If successful, they will continue, engaging a wider audience towards a deeper and richer experience of the nature reserve.



Bumblebee visiting Viper's Bugloss flower. The open grasslands of Barlow Common fill with colour and life in the summer.

During 2020/21 Yorkshire Wildlife Trust submitted bids to Heritage Lottery Recovery Fund for costed works at Barlow Common. Unfortunately, they were unsuccessful, but we will continue to look for opportunities.

Both breeding bird surveys and butterfly monitoring visits along with volunteer surveyor training are taking place in 2021. Moreover, North Yorkshire County Council have informed us that they intend to undertake a botanical survey of the nature reserve in 2021 as it is

designated by them as a Site of Importance for Nature Conservation (SINC). The resulting biological data will not only provide insights into the current ecological condition of the nature reserve but will also prove invaluable to informing ongoing and future management planning.

Finally, Selby DC have committed to further support for the nature reserve, and we look forward to discussing future initiatives with them for wildlife and people.

James Searle, Living Landscapes Officer

Appendix 1

Comparison of typical annual volunteer hours by activity with those of 2020/2021

Practical nature reserve tasks e.g. habitat and infrastructure maintenance (1 x 5 hours per fortnight, average attendance 5-6 volunteers):

Typical year – 24 tasks and total volunteer hours: 660

April 2020 to March 2021 – 6 tasks and total volunteer hours: 165

Building maintenance and toilet cleaning (cleaned daily 20 minutes):

Typical year – total volunteer hours: 120

April 2020 to March 2021: 0 hours

Wildlife surveys:

Typical year -

Breeding Bird Survey (BBS) - 1 volunteer and 10 x 4 hour visits plus admin = 50+ hours per year

Butterfly monitoring - 7 volunteers and 25 x 2.5 hour visits plus admin = 80+ hours per year

April 2020 – March 2021

BBS – 0 hours

Butterfly monitoring – 7 volunteers and 17 x 2.5 hour visits plus admin = 55+ hours total

Site wardening i.e patrols and litter-picking (1-2 volunteers x 1 hour per visit):

Typical year – volunteer hours included within practical task days

April 2020 – March 2021 and ongoing: 3-4 visits per week in March = 15 hours total

Volunteering summary:

Activity	Typical annual hours	2020/21 hours	Percentage difference
Practical tasks	660	165	-75%
Building/toilets	120	0	-100%
Wildlife surveys	130+	55+	-68%
Site patrol/litter pick	-	15	
Total volunteer hours (min)	910+	235+	-74.2%

Appendix 2

Annual totals of Forest School toddler group sessions and children attending

	Number of 3 hour sessions	Total number of children attending
2015/16	51	266
2017	46	356
2018	47	413
2019	44	440
2020	18	149

Appendix 3

Table of bird species recorded during survey visits 2016 to 2019 (no survey in 2020):

	Ave	2016	2017	2018	2019
Little Grebe	1.0	1	1	1	1
Great Crested Grebe					V
Grey Heron				V	V
Mute Swan				V	
Greylag Goose	1.3	1	1	2	1
Canada Goose					V
Common Teal				V	V
Mallard	3.0	3	4	2	3
Wood Duck	1.0		1	1	V
Eurasian Sparrowhawk			V	V	V
Common Buzzard	1.0	1	V	1	1
Common Kestrel	1.0	1	1	V	V
Common Pheasant					V
Common Moorhen	2.8	1	3	3	4
Common Coot	1.3	1	1	2	1
Northern Lapwing					V
Common Wood Pigeon	4.0	4	V	V	V
Tawny Owl			V		
Common Swift				V	V
Common Cuckoo	1.0	V		1	1
Green Woodpecker	1.0	V	1	1	1
Great Spotted Woodpecker	2.5	2		3	
Common Kingfisher		V			
Skylark					V
Barn Swallow				V	V
Pied Wagtail					V
Meadow Pipit	1.0	V			1
Winter Wren	12.5	14	10	9	17
Dunnock	2.8	3	1	4	3
European Robin	7.3	1	8	11	9
Northern Wheatear				M	
Common Blackbird	17.5	19	13	17	21
Song Thrush	4.5	4	3	3	8
Mistle Thrush	1.0	1	1	1	V
Eurasian Reed Warbler	1.7	V	1	2	2
Lesser Whitethroat					M
Common Whitethroat	6.3	4	4	6	11
Garden Warbler	1.8	4	1	1	1
Blackcap	12.0	9	8	15	16
Common Chiffchaff	10.5	14	10	9	9
Willow Warbler	5.5	3	8	5	6
Spotted Flycatcher					V
Long-tailed Tit	1.0	V	V	1	V
Marsh Tit		V			V
Willow Tit		V			V

Coal Tit	1.0	1			V
Blue Tit	6.0	3	6	8	7
Great Tit	3.0	2	2	4	4
Eurasian Treecreeper			V	V	V
Eurasian Jay		V			V
Black-billed Magpie	1.0	1		1	1
Eurasian Jackdaw				V	V
Carrion Crow	1.7	2	V	2	1
Common Starling					V
Common Chaffinch	9.0	7	8	9	12
European Greenfinch		V			
European Goldfinch			V	V	V
Linnet	2.5	1	4	1	4
Common Bullfinch	1.0	1	V	1	1
Yellowhammer		V			
Reed Bunting	1.0			1	V

V = recorded but breeding not confirmed, M = migrant

Appendix 4

Butterfly totals for each species recorded during surveys 2016-2020 and average:

Years	2016	2017	2018	2019	2020	Average
No of Walks	25	24	25	25	17	
Small Skipper	2	2	0	0	1	1
Large skipper	0	0	2	0	0	0.4
Dingy Skipper	0	0	6	0	0	
Brimstone	7	12	15	7	5	9.2
Large White	87	67	199	95	100	109.6
Small White	63	159	394	185	158	191.8
Green-v-White	71	65	96	21	24	55.4
Orange Tip	7	7	6	12	8	8
Small Copper	3	10	12	7	0	6.4
Brown Argus	0	0	9	4	6	3.8
Common Blue	11	50	102	20	49	46.4
Holy Blue	2	5	18	4	9	7.6
Painted Lady	5	7	2	96	0	22
Red Admiral	13	78	10	36	26	32.6
Small Tortoiseshell	6	9	14	28	67	24.8
Peacock	69	68	39	295	116	117.4
Comma	19	64	33	33	27	35.2
Speckled Wood	65	103	148	101	81	99.6
Wall	0	7	0	0	0	1.4
Gatekeeper	38	131	137	101	46	90.6
Small Heath	27	99	117	81	103	85.4
Meadow brown	173	176	257	257	180	208.6
Ringlet	125	47	80	97	6	71
Totals	793	1166	1696	1480	1012	1229.4

APPENDIX B

WILDLIFE HABITAT PROTECTION TRUST

Willow Farm, Church Fenton, Tadcaster,
North Yorkshire
LS24 9QR

Hambleton Hough Annual Report 2021 - Prepared by Martin Blakey

The main focus of our attention over the last 12 months has been the replanting of the Hough as we lost over 80% of stock due to a number of issues including very dry conditions and bracken which seemed to flourish in the conditions now exposed to full sunlight.

With this in mind we asked the contractors (Tilhill) advice on the best way to tackle the problem in terms of controlling the bracken and replanting the lost stock. It was decided to try and mulch the site in between the trees with a remote-controlled track machine which would cost over £1000 per day to operate. It was agreed to do a trial day to see how efficient this process would be, unfortunately, due to the high stumps on the site, they ended up mulching more tubes and trees than they were trying to save so this process was abandoned.

The only option then left in order to clear the bracken was to get a team in with trimmers to manually clear the site of bracken, this was more time consuming but the only way we could make the site suitable for replanting. Contractors have since completed this task in early December and proceeded to plant new stock.

There is a lot of natural regeneration on the site made up of trees including Oak, Rowan, Alder, sycamore and Laurel all around 10ft plus. All these will be left in as removing them is not good forest/silvicultural practice.

This left us with a deficit of around 2000 trees, they managed to reuse quite a lot of the tree protectors but needed an additional 200 support stakes as quite a lot had rotted or snapped with the weight of bracken.

I can confirm that work has now been completed and the Hough is now fully replanted with the following species of trees: Alder, Beech, Douglas Fir, Oak, Silver Birch, Sycamore, Cherry, Holly, Hazel, Blackthorn and Hawthorn.

We have also put plans in place to control the bracken during 2022 and this process will be carried out by Tilhill contractors. The area around each individual tree will be sprayed twice during the year in early spring and mid-summer to give the trees the best possible chance of survival. There will of course be trees that do not make it but the site will be closely monitored and any dead trees replaced each year.

The Hough continues to have a good foot fall of people, mainly made up of dog walkers and sightseers who take advantage of the excellent views now possible from the top of the hill where there is also wooden seating so you can get panoramic views of the whole area.

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Report Reference Number: S/21/14

To: Scrutiny Committee
Date: 20 January 2022
Author: Victoria Foreman, Democratic Services Officer
Lead Executive Member: Councillor Mark Crane, Leader of the Council and Lead Executive Member for Housing, Leisure, Strategic Matters, External Relations and Partnerships
Lead Officer: June Rothwell, Head of Operational Services

Title: Housing Revenue Account (HRA) Business Plan – 2021/22 Review

Summary:

The Scrutiny Committee is asked to consider the report of the Housing and Environmental Health Service Manager and Housing Strategy Officer which sets out the HRA Business Plan 2020-2025 and reflects the revised cost and income profiles in the budget proposals for 22/23 - 24/25.

The HRA Business Plan report was by the Executive at its meeting on 6 January 2022.

Recommendation:

The Scrutiny Committee is asked to consider the content of the report and make any comments on the Council's HRA Business Plan 2021-22 Review.

Reasons for recommendation

The Committee is asked to consider the information as set out in the report as part of their role in reviewing and scrutinising the performance of the Council in relation to its policy objectives, performance targets and/or particular service areas. The review of the HRA Business Plan 2020-2025 allows the Council to continue to try and deliver an ambitious programme of improvement within our housing stock, as well as maintain our commitment to housing development and securing building safety; ensuring as much as possible that the needs of residents are met now and in the future.

1. Introduction and background

- 1.1 Please see the summary and introduction and background sections of the report considered by the Executive on 6 January 2022 attached as appendices to this report.

2. The Report

- 2.1 Please see section 2 of the report considered by the Executive on 6 January 2022 attached as appendices to this report.

3. Alternative Options Considered

- 3.1 None.

4. Implications

4.1 Legal Implications

- 4.2 Please see section 6 of the report considered by the Executive on 6 January 2022 attached as appendices to this report.

4.3 Financial Implications

- 4.4 Please see section 6 of the report considered by the Executive on 6 January 2022 attached as appendices to this report.

4.5 Policy and Risk Implications

- 4.6 Not applicable.

4.7 Corporate Plan Implications

- 4.8 Please see section 6 of the report considered by the Executive on 6 January 2022 attached as appendices to this report.

4.9 Resource Implications

- 4.10 Please see section 6 of the report considered by the Executive on 6 January 2022 attached as appendices to this report.

4.11 Other Implications

- 4.12 Please see section 6 of the report considered by the Executive on 6 January 2022 attached as appendices to this report.

4.13 Equalities Impact Assessment

- 4.14. Please see section 6 of the report considered by the Executive on 6 January 2022 attached as appendices to this report.

5. Conclusion

- 5.1 The Scrutiny Committee discharges the Council's statutory overview and scrutiny functions and as such has responsibility for reviewing the Council's finances; the Committee's comments and observations are welcomed.

6. Background Documents

6.1 None.

7. Appendices

Appendix A – Executive Report – 6 January 2022

Appendix B - Appendix A of the Executive Report from 6 January 2022
(Financial Modelling)

Appendix C – HRA Business Plan Mid-Case

Contact Officer:

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Report Reference Number: E/21/36

To: Executive
Date: 6 January 2022
Status: Key Decision
Ward(s) Affected: All
Author: Sarah Thompson
(Housing and Environmental Health Service Manager)
Hannah McCoubrey
(Housing Strategy Officer)
Lead Executive Member: Cllr Mark Crane
(Leader of the Council and Lead Executive Member for
Housing, Leisure, Strategic Matters, External Relations
and Partnerships)
Lead Officer: June Rothwell
(Head of Operational Services)

Title: Housing Revenue Account (HRA) Business Plan – 2021/22 Review

Summary:

On 5th December 2019 Executive approved the final version of the Council's Housing Revenue Account Business Plan. This plan detailed how, over the period 2020-2025, the Council would both invest in current stock, as well as increase overall housing supply in the district. It also provided a long-term financial forecast for the HRA over the period 2020-2050. It is now time to complete a review of this plan, in light of the time that has passed, as well as the unprecedented circumstances created by the COVID-19 pandemic. As a result of this, along with other socio-economic factors, the Council faces significant financial difficulties in trying to maintain the Business Plan's commitments, the key issues being:

- The introduction of new and essential safety investment in our properties.
- A continued deficit within the Housing Development Programme meaning we continue to sell more properties via Right to Buy than we replace.
- An ever-growing decarbonisation agenda resulting in a widescale need for property refurbishment and potential regeneration.
- Increased costs of materials and labour meaning we receive less for our money.

Growing cost and income pressures mean that changes to the Council's plans for debt repayment are needed and the revised Business Plan proposes that, rather than maintain repayment against the original 30 year timeline, repayment is extended to match the loans actually taken out. The potential for this change was signalled in the approved Business Plan but Officers are now recommending that this is formalised so that a viable HRA can be sustained.

Recommendations:

That Executive approve the 2021/22 review of the HRA Business Plan 2020-2025 and reflect the revised cost and income profiles in the budget proposals for 22/23 - 24/25.

Reasons for recommendation:

Approving this review of the HRA Business Plan 2020-2025 allows the Council to continue to try and deliver an ambitious programme of improvement within our housing stock, as well as maintain our commitment to housing development and securing building safety; ensuring as much as possible that the needs of our residents are met now and in the future.

1 Introduction and background

- 1.1** At the end of 2019, Selby District Council published its Housing Revenue Account Business Plan 2020-2025. Its intention was to provide tenants, the Council, and its Members with priorities and direction as to how it will manage Council owned social housing throughout the Selby district. It set out the scope for investment in both current and new homes, benefitting not only our tenants, but also the wider community and economy. Its objectives were, and remain:
- Objective 1:* To ensure good quality housing within the district which helps meet the needs of our local community.
- Objective 2:* To provide a first-rate housing management service which makes the best use of our existing stock.
- Objective 3:* To deliver a financially sustainable service which demonstrates value for money and ensures that investment is targeted to council priorities.
- 1.2** Central to the foundations of how we achieve our ambitions, the HRA Business Plan also included our financial forecast and key economic assumptions. This demonstrated that the Council could maintain its assets and invest in new provisions, but at the same time deliver a high level of service to current and future tenants and leaseholders.
- 1.3** Of course, it is difficult to review the HRA Business Plan without acknowledging the COVID-19 pandemic and its impact on our ways of working. There are also a myriad of new and emerging factors which may have a significant impact on the Business Plan, including both internal changes as well as additional requirements resulting from new Government legislation. Local Government Reform is also on the horizon, urging us to consider how we will come together with other stock holding local authorities in the North Yorkshire region. It is therefore important for us to reflect, plan for the future and consider where our priorities now lie.

2 Today's context

It is important that we identify both national and local policy implementation and/or updates that could affect Council operations and the Business Plan.

National

- 2.1** *Right to Buy receipts* - Under new rules, the timeframe local authorities have to spend new and existing Right to Buy receipts has been extended from 3 to 5 years. There is also an increase in the percentage cap of receipts local

authorities can use on the construction of new homes, from 30% to 40%. An acquisitions cap has however been introduced to limit the number of homes that can be acquired, rather than built, above a threshold of 20 units (50% from April 2022 to 30% by April 2024). These measures are aimed at providing local authorities with the ability to undertake longer term planning and replace more homes lost via Right to Buy. Whilst SDC's receipts are relatively low, should Right to Buy sales result in additional capital receipts eligible for retention under the new agreement, these will then support additional homes delivery.

- 2.2** *Planning for the Future White Paper* - This sets out the Government's proposals for a 'once in a generation' reform of England's planning system. Amongst other things, the paper includes provision for the new affordable housing tenure of First Homes, defers Community Infrastructure Levy payments and raises the threshold at which developer contributions would be sought from 10 to 40/50 homes (for a time limited period), as well as extending 'permission in principle' to cover major development. The paper did however receive a mixed response, and Government has recently indicated that some of its more controversial reforms are likely to be reworked or removed entirely, with a focus instead on Brownfield development. It is however expected that First Homes will be mandatory (at a rate of 25%) on any new development with an Affordable Housing requirement as of 28 December 2021. Along with all other local authorities, we are unsure as to how First Homes will impact on Section 106 gains, and acknowledge that our Affordable Housing Delivery Strategy may need to be reviewed in future in light of this. It is however more likely that First Homes will reduce Shared Ownership stock (as an alternative route into Affordable Home Ownership) rather than have a significant impact on the number of Affordable Rented units acquired via Section 106 requirements.
- 2.3** *Social Housing White Paper* - This long-awaited paper reiterates the same themes as those proposed in the green paper; ultimately lobbying for the reform of social housing with the aim of rebalancing the relationship between residents and landlords. Its 'new charter' aims to ensure tenants feel safe in their homes, know how their landlords are performing against others, have their complaints dealt with appropriately, and are treated with respect. Its focus is on transparency, holding landlords to account and assisting tenants when they need it, especially for those who want to purchase a home. Again, the proposals put forward are significant and it is likely to take time for changes to filter through to local authorities for them to action.
- 2.4** *Building Safety Bill 2021*: Introduced in the House of Commons in July 2021 and expected to become law 9-12 months thereafter; this new bill aims to give residents and homeowners across England more rights, powers and protections - making homes across the country safer. It will provide a clear pathway on how residential buildings should be constructed, maintained and made safe and will set out the framework to improve compliance with the Building Safety Regulator, with tougher penalties for those who break the rules. The majority of the Act is aimed primarily at high-risk buildings (those at least 18 metres or seven storeys high, and containing at least two residential units). Consequently, whilst we are awaiting further legislative instruction in order to better understand the potential financial impact on the Council, early reading

suggests that initially, there are no significant cost implications. The Secretary of State does however have general powers to amend this definition if deemed necessary; so it is recommended we keep abreast of the Bill, as it becomes law, in order to ensure continued and future compliancy.

- 2.5** *Fire Safety Act 2021:* Intended to complement the Building Safety Act, this amends the Regulatory Reform (Fire Safety) Order 2005 with the intention of improving fire safety in multi-occupancy domestic premises. Crucially, the external walls of a building and the fire doors to individual flats must now be assessed as part of the requirement for a fire risk assessment, which implements a greater level of inspection than currently occurs in relevant Council buildings. Notably, the Act applies to all multi-occupied residential buildings and is not dependent on the height of the building. Those in control of such premises become the 'Responsible Person' for fire safety, giving them a duty to undertake assessments and manage risk in relation to these areas. It should be noted that this Act will likely come into force fully over the course of 2021. Survey work is currently underway in order to evaluate what level of fire safety work is required in our communal areas, also given that an increase in spend had already been agreed as part of the Business Plan. However, costs are likely to be above those previously assumed given the new Act and its increased requirements.
- 2.6** *Electrical Safety Review of social housing:* The Electrical Safety Standards in the Private Rented Sector (England) Regulations 2020 came into force in June 2020 and impose duties on private landlords to conduct electrical safety checks every five years in their properties. However, there has been multiple calls for the same regulations to apply to all landlords, irrespective of tenure. A Government review on this issue is now taking place and if the regulations were to incorporate social housing, the Council would need to ensure they are fully compliant with these requirements, which would have a budgetary impact. Based on works done this year, in order to undertake a programme of inspections every year of circa 600 properties (totalling 3,000 over 5 year intervals) we would require approximately £177k per annum, based on current average costs going forward.
- 2.7** *Energy performance and decarbonisation:* The Government target remains for all social housing providers to attain a minimum rating of Energy Performance Certificate (EPC) C for rented properties by 2035, an important milestone towards making all homes 'net-zero-carbon' by 2050. The costs associated with this improvement work are likely to be high and may include the installation of new thermal insulation, the improvement of roofs, changes to heating systems, the installation of low energy lighting and any additional renewable power solutions. There will also be a proportion of properties where retrofitting will not be cost effective, and we may want to consider clearance in order to rebuild (discussed further at 4.3.3). Given increased costs, Ministers opened bidding for the £160m first wave of the Social Housing Decarbonisation Fund at the end of August 2021, set to total £3.8bn over the next 10 years. This allows authorities to bid for additional funding to improve the energy efficiency of any of their properties with an EPC rating of D or below. SDC are looking to submit a future bid.

Local

- 2.8** *SDC Housing Rents 2021/22:* Modelling within the HRA Business Plan set out ambitions to both improve current stock and build new affordable homes, with an assumed rent increases of CPI +1% (and an anticipated increase of 3% for 21/22). However, Government subsequently advised that Registered Providers were not able to increase rents by more than CPI (at September of the previous year) +1% in any year. This led to estimated rental income being lower than in the proposed budget by £220k. In January 2021, Council consequently approved the maximum rent increase of 1.5% in line with Government policy, in order to maximise investment in our properties. The potential for high CPI inflation in the 12 months to September 2021 also represents a significant increase in providers' maximum permitted rent inflation for 2022/23. The latest Rent Report also submitted to Executive in January 2022 will propose a 3.1% plus 1% (4.1% in total) increase. This will see rents increase on average from £86.37 in 2021/22 to £89.99 per week (on a 48 week basis) representing an average increase of £3.62 across both Social and Affordable rented properties. Overall, this rental increase is estimated to grow HRA rent yield by approximately £347k in 2022/23 to reinvest in our housing stock.
- 2.9** *Allocation of SDC's Section 106 Affordable Housing Commuted Sums:* A revision of this allocation was required in April 2021, largely due to rising house prices impacting on the programme and increasing the risk of funding being unspent within the given timeframe. It was therefore agreed that a contribution of up to 80% of market value could be made utilised per property towards delivery of SDC's affordable homes programme (previously £30k per unit for empty homes and council house buybacks and £50k for new builds/acquisitions). Applying the revised subsidy levels of up to 80% of market value per unit, at least a further 54 affordable new build homes could be supported over the next 4 years. Whilst this will reduce the number of units that can be supported by the funding, it does mean that delivery can be maximised within the funding timeframe. Financial modelling within the Business Plan includes provision for 20 additional HRA properties per year in order to sustain the service, meaning that these properties alone would not suffice. In order to bridge this gap then, we must also look at other ways of delivering Affordable Housing, as detailed below.
- 2.10** *Affordable Housing Delivery Strategy 2021-2025:* This new strategy provides details of our affordable housing delivery ambitions and supports the Council Plan's priorities to: enable the delivery of increased housing supply, invest in improving the quality of current stock, and increase the number of affordable homes. It makes clear that delivery of these objectives will be through direct development, Section 106 on-site acquisition, the purchase of empty homes, and finally through buying back former Council properties that have been sold through the Right to Buy. It maintains that each scheme will be assessed for viability, but to support this, Section 106 Commuted Sums and Homes England Affordable Housing Grant Funding will be maximised where appropriate.
- 2.11** Ultimately, since the plan was conceived, financial pressures have undoubtedly increased within the Council's HRA, and after service running costs and sums set aside to repay self-financing debt, current forecasts show that there are

insufficient funds available to support the investment needed in our stock; leading us to explore options to extend payback of debt as detailed in Section 4.

3. Aims and Objectives of the HRA Business Plan: 2021/22 Review

3.1 The HRA Business Plan should demonstrate that the Council can maintain its assets and invest in new provisions, and at the same time deliver a high level of service to current and future tenants and leaseholders. The plan illustrates:

- The Council's legal responsibilities as a social landlord.
- National, regional and local housing priorities.
- How the management of Selby's housing stock can support the delivery of wider strategic priorities.
- Local demand for affordable housing.
- Tenant and leaseholder needs and aspirations.
- Long term forecasts of income and spending and resources available to support investment plans.

3.2 As advised, three new objectives were agreed for the HRA Business Plan 2020-2025, which were:

Objective 1: To ensure good quality housing within the district which helps meet the needs of our local community; we will:

- Provide significant investment for current housing stock, not only meeting but surpassing the Decent Homes Standard.

Update - Standards have since risen in the private sector; and although not yet mandatory for social housing, we would like to be working to best practice in the event this were to change i.e. electrical safety tests every 5 years. At present, we are updating our records via electrical surveys in a significant proportion of our properties (550 have already been completed this year) in order to ascertain the level of work required.

- Improve energy efficiency for our tenants, especially in our off-gas properties, reducing the likelihood of fuel poverty occurring.

Update - Decarbonisation has come to the forefront of Government agenda, with an associated funding pot available to local authorities. Work has begun internally on modelling the costs of refurbishment and additional works to ensure that the Council is doing its part to meet the Government's target of being 'net-zero-carbon' by 2050.

- Ensure the Council has accurate and increased stock records to inform both responsive repairs and planned investment programmes.
- Acknowledge and try to meet the needs of our rural residents and those who may require specialist and/or supported accommodation.

3.3 Objective 2: To provide a first rate housing management service which makes the best use of our existing stock; we will:

- Build on the good work already completed in Tenant Participation and encourage an increased relationship with our tenants and leaseholders.
- Improve our responsive repair service by utilising new IT provisions, gathering feedback and using it to improve and shape service delivery.
- Increase fire safety in communal areas to ensure they are both secure and attractive places for residents to experience.

Update - In light of the Building Safety Bill 2021, this work is likely to be extended in order to ensure that the Council is entirely compliant with any new legislation regarding the safety of our tenants and properties.

- Meet local need by prioritising those with local connection for new build affordable housing, and reduce empty homes within the community to increase affordable accommodation in local areas.

3.4 Objective 3: Deliver a financially sustainable service which demonstrates value for money and ensures that investment is targeted to council priorities; we will:

- Work with the Housing Trust to deliver increased affordable housing throughout the district via our three delivery pillars.

Update - Given the work required on LGR, it was proposed that affordable homes delivery is focussed entirely on the HRA. This means removing the planned capital expenditure on Selby and District Housing Trust Loans. This has significantly impacted the sustainability of the Trust and they are exploring their options (including wind-up). However, as per the Council's new Affordable Housing Delivery Strategy, we will continue to ensure the supply of affordable homes in the district via direct development, Section 106 on-site acquisition, the purchase of empty homes and buying back former Council properties sold through the Right to Buy.

- Commit to one-for-one replacement of properties lost via Right to Buy and work to replace those already lost but not yet replaced.

Update - At the end of March 2019, the Council owned and managed 3036 properties. This reduced to 3026 in March 2020 and 3017 in 2021. Property loss was due entirely to Right to Buy sales. However, numbers would have been lower still had it not been for the 'buy back' of former Council properties increasing Council stock (7 in total). On average, over the last 5 years, the Council has lost 18 properties a year to RtB and 'Mid-case' modelling presumes a loss of 20 properties a year. At the same time, we also assume a replacement rate of 20 properties a year in order to meet 1 for 1 replacements. We do however acknowledge that a deficit does remain in regards to properties already lost to RtB and not replaced in previous years.

- Ensure that housing need takes precedence when deciding the location, property and tenure type of new housing schemes.
- Reduce void times in our properties to accelerate access to affordable housing and increase rental income to the HRA.

4. Financing the plan

4.1 The aim of the HRA Business Plan is to provide the financial environment to support our landlord responsibilities over the medium and longer term, combined with strategic objectives for our housing service. Of course, in light of the changes experienced since the plan was published, it is important that we review the financial modelling. We know that we are currently operating in difficult times and face a broad range of competing pressures in setting our strategic direction and in utilising our limited financial capacity. We must undertake essential investment to respond to changing building safety and energy efficiency standards, as well as maintaining the quality of our existing housing stock. At the same time, we are committed to developing new homes to serve future tenants, aware of the many households currently sat on our housing waiting list.

4.2 The HRA is a 'ring-fenced' account which means that all the costs associated with maintaining our homes, financing improvement works, servicing debt and running the service, are met from the rental and other associated income generated from the houses and garages we let. The balance between repaying our debts, versus maintaining and/or extending our housing stock, remains an

on-going feature of the plan and requires careful consideration. Consequently, it was agreed that the plan be regularly reviewed and in appropriate circumstances, utilise 'flexible levers' by either accelerating the programme or slowing down debt repayment in whichever direction is required.

4.3 Appendix A details the updated modelling for the HRA Business Plan, which includes some key changes:

- 4.3.1 Council rents have been rebased given that figures were reduced from those forecasted in the original Business Plan, resulting from Government direction on inflation and a struggle to provide 1 for 1 replacement of homes lost via Right to Buy.
- 4.3.2 Garage rents have not been rebased at present; however, this may need to be considered at next review and the rent budget updated to reflect a more realistic figure. Many of our garages are in a state of disrepair and it may not be cost effective to refurbish them given the relatively small income they generate. However, in order to establish a true picture of current condition and rental yield, a review of garages is expected to take place in 2022 and a subsequent options appraisal produced in order to ascertain best value for money.
- 4.3.3 The percentage of void properties has been increased from 2 to 2.5%. This accounts for removing a small number of properties from housing management that require such significant work that again, they are not cost effective to refurbish. This will reduce overall stock numbers by approximately 75 properties (opposed to 60) and subsequently reduces HRA rental income by £65k in 2022/23. However, the HRA remains sustained via the Housing Development Programme and rental income yielded from these additional properties. Instead, these 'end of life' properties are more suitable for regeneration, which will require a separate report for Executive Members to consider. This work not only has the potential to improve on the quality of our properties, but in some circumstances may allow us to increase the number of units being rebuilt, providing further sustenance to the HRA. Whilst this work is in early stages, it is important that we make reference to it now and include within the financial modelling.
- 4.3.4 The Capital Improvement Programme (CIP) has also slipped since the Business Plan was approved, mainly due to an inability to provide contractors with continuity of work. To combat this, our contractors have been tasked with completing stock condition surveys, designed to provide early insight into next year's programme. This will help to bring the programme back on course once budgets are approved in February 2022. As part of the Business Plan, we agreed to undertake substantial investment in our existing stock over the next 15 years. As a long-term asset, we must ensure an effective system for repairs, maintenance and improvement is in place. Robust data as to the quality of our stock is integral to this process, as well as providing much needed information for a number of current focuses - from the review of the Decent Homes Standard, the government's decarbonisation agenda and more locally

with LGR on the horizon, resulting in the merger of multiple stock holding authorities.

- 4.3.5 Although the budget remains unchanged, we are aware that additional fire and building safety work may be required in our properties in order to maximise levels of compliancy. This is likely to result in new and additional work which the financial modelling does not account for. However, the CIP was also modelled with a 'no refusals' assumption, whilst the current rate of refusals stands at approximately 20%. This does then provide scope to filter this underspend into additional compliancy measures. Work is therefore underway to ascertain the cost of these new safety measures in order to inform the Capital Improvement Programme's workstream, without requiring any additional spending bids.
- 4.3.6 However, we are aware that with increased inflation (of which the modelling includes 4% at 2022/23, 2.6% at 2023/24, 2.1% at 2024/25 and then returning to the flat rate of 2%) on cost of labour and materials, current Council contracts are having to be renegotiated and costs increased. Some changes to migrant labour availability resulting from Brexit were expected. However, labour shortages have been compounded by the various COVID-19 lockdowns and uncertainty regarding travel arrangements. For contractors, this means that labour is either not available, or is at an increased cost. This is made worse due to increased pressures on material availability (a direct result of the pandemic) and a significant increase in energy prices. Initial estimates suggest additional cost pressure of £190k on the CIP.
- 4.3.7 The modelling also provides rough estimates as to the amount of new housing we expect to deliver over the coming years, sustaining the HRA via 1 for 1 replacement of properties lost through Right to Buy. This could be through direct development, Section 106 on-site acquisition, the purchase of empty homes and buying back former Council properties sold through the Right to Buy. Presently, we also benefit from additional Section 106 subsidy to supplement the cost of housing development; primarily with a focus on acquisitions until March 2023 to ensure that subsidies are spent within their given timeframes, but also through direct development should a realistic and affordable scheme come forward. It is important to note however that, as per Government guidance, from 28 December 2021 where cash contributions for affordable housing are secured in lieu of on-site units, a minimum of 25% of these commuted sum contributions must be used to secure First Homes, the Government's new preferred affordable housing tenure. We are not assuming any further receipts at this point, but any new funds would likely fall to the new authority (post-LGR) to allocate and spend accordingly.

- 4.4 Loans** - HRA self-financing borrowing is made up of historic debt as well as £50.2m new borrowing taken out in 2012. All borrowing is via fixed-rate 'interest only' loans and in accordance with the Council's Treasury Management

Strategy. In the original Business Plan, it was agreed the Council would maintain the proposal that all loans be repaid over a 30 year period if financially viable to do so (as per the HRA Business Plan 2012-2017). This now forms part of our worst-case. However, the bulk of our remaining loans are not repayable until a later date, as follows:

Loan Value (£000)	Loan Rate (%)	Remaining Loan Term (as of 1st April 2021)	Maturity Date
16,793	3.50	21	28/03/2042
16,720	3.52	31	28/03/2052
1,000	8.375	35	31/03/2056
16,720	3.48	41	28/03/2062

As of 2021/22, the Council has almost £5.6m set aside in order to repay this debt (last year repaying our first loan of £6.5m). In order to maintain our commitment to repay over 30 years, from 2022/23 the Council must set aside £2.28m every year until 2041/42 in order to reach its target. However, given the difficulties facing the HRA over the coming years, as reiterated throughout this report, we are recommending that repayment be reprofiled and instead spread over the remainder of the loan terms. This would mean taking the balance outstanding and spreading it out until the last loan is due in 2061/62, ensuring of course that enough money is available as each repayment interval in order to service our debt. This would see the amount we need to set aside each year reduce from £2.28m to £1.14m. This loan profile is detailed within the mid-case financial modelling. This would provide us with an additional £1.69m each year towards the other commitments within the original HRA Business Plan, namely our commitment to a new and improved CIP and 1 for 1 property replacement; also taking into account the additional costs of materials and labour this is likely to affect both of these projects going forward. Our best case assumes back-loading loan repayment provisions which minimises cost pressures in the earlier years of the plan but carries greater risk.

4.5 Ultimately, the Council does face significant challenges in maintaining its HRA commitments. However, by reprofiling debt repayment and through maintaining a 1 for 1 Housing Development Programme, the financial forecast included within this review is able to show that there remains sufficient resources over the next 30 years of the plan to:

- Maintain a viable housing management service.
- Continue with the new CIP to maintain as well as improve on the Decent Homes Standard in our properties.
- Carry out necessary planned repairs to our housing stock.
- Invest in new properties as part of a Housing Development Plan (per individual finance arrangements, including accessing Homes England grant funding and Section 106 commuted sums).

5. Consultation

5.1 The HRA Business Plan underwent significant consultation prior to being published, examined by both the Council's Scrutiny Panel and Policy Review Committee. For tenants, there was an online survey made available on the Council's website, complimented by drop-in sessions held at local Community

Centres based around the district, and a focus group held at the Council's Civic Centre in Selby.

- 5.2** As this is a review of the original plan, maintaining its objectives and general direction, it was decided that this Review Report for 2021/22 would instead be made available only to the Council's Tenant Scrutiny Panel for feedback purposes, acting on behalf of our tenant cohort.

6. Implications

6.1 Legal Implications

Section 74 of the Local Government and Housing Act 1989 requires the local housing authority to keep a separate Housing Revenue Account and Section 76 of the same Act provides that they must prevent a debit balance in the HRA.

6.2 Financial Implications

Appendix A presents three scenarios - a best, worst and mid-case. The mid-case is our 'most likely' scenario and incorporates the issues set out in this report, with the best and worst cases demonstrating the impacts of variations in assumptions. Key assumptions included in the mid-case are:

- 2021/22 rents will increase in line with government policy based on CPI +1% (4.1% for 21/22).
- Non-dwelling income increases in line with the Council's policy for fees and charges (4%).
- Void rate set at 2.5% to reflect 'out of management' properties.
- Bad debt provision: 40% at 1% and 60% at 3% to reflect potential impact of Universal Credit.
- Day to day maintenance costs increase in-line with inflation and do not vary with stock losses through RtB or new-build through the HDP.
- General inflation based on latest CPI forecasts (4% for 22/23, 2.6% for 23/24 and 2.1% for 24/25, then back to 2% from thereon).
- Surplus funds generated through efficiencies or additional income is allocated to the Major Repairs Reserve to be available for use to invest and maintain the housing stock.
- Based on current trends, 20 Right to Buy sales are assumed each year.
- Capital Programme includes inflation based on CPI forecasts.

As highlighted in this report, the HRA is experiencing challenges as a result of previous rent reductions, COVID-19 wider economic factors and delays to replacement of stock lost through Right to Buy. Demand for stock improvement work is currently in excess of the resources available through the Major Repairs Reserve and therefore funds earmarked for debt repayment will need to be diverted to the Capital Improvement Programme. The necessary balance between investment in the stock and repayment of debt is highlighted in the approved 30-year Business Plan but growing pressures mean that a reprofiling of debt repayment is now necessary.

Modest savings of circa £200k are planned for the HRA following implementation of Phase 2 of the Housing and Asset Management System and opportunities for efficiency will continue to be sought but the longer-term

sustainability of the HRA is reliant upon the replacement of homes sold through right-to-buy and the rental income they deliver.

Notably, the draft HRA Budget was presented to the Executive on 2 December 2021 outlining the revenue budget, capital programme and indicative budgets for 2023/24 and 2024/25. This iteration of the financial modelling (Appendix A) updates some key assumptions presented as part of the draft budget. Whilst the key service budgets are in-line with those proposed as part of the draft budget, the differences are as follows:

- HRA debt (repayment of interest) - the previous Business Plan made assumptions regarding the financing of borrowing to build new houses and this had been taken forward as part of the draft budget. The shorter term focus is around the acquisition of property to increase stock numbers (further information can be found in **paragraph 2.10**). The financing of these homes will be through the use of Section 106 affordable housing receipts to a maximum of 80% market value, and the remainder funded either via grant (through agreements with Homes England) or capital receipts. This eliminates the need for PWLB borrowing and generates savings of £222k.
- Voluntary MRP - the approved plan works on the basis that funds will be set aside annually to repay PWLB debt after 30 years even though some of the borrowing was taken out over 50 years. **Paragraph 4.4** provides more information. This solution led to longer term savings through interest savings. The revised mid-case plan reprofiles MRP over the remaining term so that there are sufficient funds available to repay debt but won't allow early repayment. It frees up funds in the shorter term where the plan demonstrates greater pressures. This action will save £1.14m voluntary MRP (and £0.328m from not taking additional borrowing for Housing Development projects) but leads to interest payable over the longer term.

These changes free up £1.690m, transferable to the Major Repairs Reserve to invest in capital enhancements to dwellings. As alluded to in **paragraph 4.3.6**, the capital programme profile is based on that approved in the previous plan and has been updated to reflect higher than previously forecasted inflation rates. Those assumptions had a flat 2% built into the model. This has been amended to reflect those used in the revenue budget for the next 3 years at 4%, 2.6% and 2.1% and then drops back to the longer term assumption of 2%. This has a subsequent impact on the programme of £117k for 22/23, £156k for 23/24 and £169k for 24/25.

In addition, £190k has been built into the CIP annually to support additional contract costs for works which include rewiring houses, installing kitchens and bathrooms, and health and safety work around Carbon Monoxide.

6.3 Policy and Risk Implications

Financial elements within the Business Plan do carry various levels of risk, detailed under its 'Risk Register.' However, new and increased risks must also be acknowledged in light of the past year:

Risk	Detail
Provision of bad debt	<p>Many of the aids that Government put in place during the pandemic to ease financial hardship for our tenants are now coming to an end (particularly the Universal Credit uplift and furlough scheme). There are concerns this will increase the potential for further pressure on arrears. Whilst we do include provision for bad debt within the modelling, this figure will potentially need increasing if debt rises considerably. Reduced benefit income, the continued benefit cap freeze, the potential for higher tenant unemployment as government support for the economy winds down, and well as increased energy costs, may all increase financial pressure on tenants over the coming months.</p> <p>As rent collection forms the overwhelming majority of income received for the HRA, it is vital that rent is both collected at maximum capacity, and subsequently used effectively.</p>
Socio-economic climate	<p>Economic recovery remains fragile since leaving the European Single Market and Customs Union, as well as the ongoing pandemic, with significant disruption to supply chains and the labour market resulting in high-cost inflation and ongoing shortages of materials and skills. Weaker operating margins and increased spending on existing stock due to remedial safety works, catch up on repairs, and energy efficiency improvements means that providers must maintain a close watch on these issues.</p> <p>The risk here is that the Council fails to prepare appropriately for these issues, which will impact on the future delivery of Council services. We must therefore try and plan ahead for these concerns and consider how an increase in costs would affect the Capital Programme. That being said, LGR does provide scope to merge services and pool resources, helping to reduce overall spend.</p>
Decarbonisation	<p>The Government remain committed to making all homes 'net-zero-carbon' by 2050. The costs associated with retrofitting our properties are likely to be high, with current predictions standing at approximately £20k extra per property. The biggest concerns relating to decarbonisation are financial and skill capacity, limits on existing stock (again it is predicted that approximately 20% of current national stock will not be cost effective to upgrade), and a general lack of clarity over what is required.</p> <p>For many social housing providers, the only way this work can be achieved is if the majority is grant funded. Ministers consequently opened bidding for the £160m first wave of</p>

	<p>the Social Housing Decarbonisation Fund at the end of August 2021. Unfortunately, funding remains a competitive short-term solution, with turn-around times that prove difficult to achieve. The risk here is that, because of this, the Council do not maximise on grant funding schemes and properties become sub-standard.</p> <p>Currently then, Officers are looking to the next round of funding and collecting together key information needed to submit a formal bid. The Council also now benefits from additional resource in the form of a Low Carbon Project Officer who can offer specialist advice and expertise.</p>
Additional safety compliance	<p>As advised, additional work may be required in both our properties and communal areas as a result of the Building Safety Bill, Fire Safety Act 2021 and the Electrical Safety Standards. Much of this work is unaccounted for in the financial modelling, but it is expected that the reallocation of existing CIP funds will suffice. However, if costs were above this amount, this could prolong the time it takes to fulfil the CIP. Additionally, where grant funding is available, Officers will consider any and all suitable funding streams.</p>

It should be noted that even with the reprofiling of the self-financing debt there will be insufficient funds within the Major Repairs Reserve to cover the cost for the works needed to our stock. Accordingly the modelling shows that monies previously set aside to repay debt will also need to be released.

6.4 Corporate Plan Implications

Implementation of the HRA Business Plan 2020-2025 meets the Corporate Plan's aim to enable the delivery of increased housing supply; increase the number of affordable homes; and invest in improving the quality of Selby District Council housing stock.

6.5 Resource Implications

The HRA Business Plan will link directly to the Council's MTFS and incorporates the Council's Capital Investment Programme, as approved by the Executive.

6.6 Equalities Impact Assessment

The HRA Business Plan is intended to be an overarching strategic document setting out the future of the Council's housing provision, and therefore not subject to an Equality Impact Assessment. However, any new policy or procedure created as a result of its implementation will be subject to such an assessment and will be inclusive of the relevant protected characteristics of age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex and sexual orientation.

7. Conclusion

Following the 2021/22 review and in light of what we have experienced over the last 18 months, it was clear that in order to maintain our commitments within the original Business Plan, some changes needed to be made. The HRA's

future viability is reliant on achieving a certain level of rental income, based on having adequate stock in circulation and on a successful 1 for 1 replacement scheme. However, we have struggled to achieve in both of these areas, impacted by internal struggles as well as by large scale socio-economic shifts. Therefore, in order to meet our stated aims and provide a sustainable financial model, we have:

- Accounted for more void properties in the financial modelling and plan separate project work in order to combat these ‘end of life’ properties, potentially increasing stock numbers if appropriate.
- Stepped up stock condition survey work to better understand our properties needs and better plan the CIP going forward.
- Continued to pay close attention to Government direction in order to ensure high levels of compliancy with the financially capability to respond to any changes.
- Reprofiled the Housing Development Plan to ensure we spend our remaining Section 106 subsidy, focusing on acquisitions in the first instance and on direct development if financially viable.
- Reprofiled our debt position in order to both service our debt as well as provide adequate financial capacity within the HRA.

Subject to these changes, the HRA Business Plan continues to demonstrate that Selby District Council can maintain its assets and invest in new provisions, and at the same time deliver a high level of service to current and future tenants. It continues to provide a 30 year financial forecast which includes key assumptions to ensure a sustainable financial model; including the new Capital Programme which will drive increased standards, enable better planning and achieve greater efficiencies. Approval of the review and all that it entails with therefore allow the Council to continue to pursue its new objectives and make positive changes to its housing stock and service, better meeting the needs of our current and future tenants.

8. Background Documents

Selby District Council's Housing Revenue Account Business Plan 2020-2025
(including Appendices A, B, D)
HRA Business Plan 2020-2025 Appendix C

9. Appendices

Appendix A – Financial modelling

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SELBY DISTRICT COUNCIL - HRA 30 YEAR FINANCIAL PLAN (Based on 50 Year MRP - Equal Spread)

HRA 30 YEAR FINANCIAL PLAN (Based on 50 Year MRP - Equal Spread)																
	Latest Approved			Medium Term Financial Plan			4	5	6	7	8	9	10	11	12	13
Mid Case Scenario	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	
KEY ASSUMPTIONS																
Inflation	2.00%	2.00%	2.00%	4.00%	2.60%	2.10%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Interest Rates	0.50%	0.75%	1.25%	1.50%	1.75%	2.00%	2.25%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Estimated Sales	-17	-9	-12	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20
Demolitions	7	0	3	20	20	20	20	20	20	20	20	20	20	20	20	20
Estimated New Build / Additions	-1.00%	3.00%	1.50%	4.10%	3.60%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%
Rent Increase CPI + 1%	3,029	3,020	3,011	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006
Number of Dwellings (Mid Year Average)	82.43	84.90	86.37	89.91	93.15	96.04	99.01	102.08	105.25	108.51	111.87	115.34	118.92	122.60	126.40	128.40
Average Rent - Rent Restructuring	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
Rent Weeks																
Rent Income (E)	-11,984,285	-12,305,099	-12,480,811	-12,973,103	-13,440,135	-13,856,776	-14,266,330	-14,729,215	-15,185,621	-15,656,582	-16,141,936	-16,642,336	-17,158,248	-17,690,154	-18,238,548	-18,799,189
Void loss	-239,686	-246,102	-312,020	-324,328	-336,003	-346,419	-357,158	-368,230	-379,646	-391,415	-403,548	-416,058	-428,956	-442,254	-455,964	-469,682
Provision for Bad & Doubtful Debts	-258,381	-265,298	-267,713	-278,273	-288,291	-297,228	-306,442	-315,942	-325,736	-335,834	-346,245	-356,978	-368,044	-379,454	-391,217	-402,980
Net Rent Income	-11,486,218	-11,793,699	-11,901,077	-12,370,502	-12,815,840	-13,213,131	-13,622,736	-14,045,043	-14,480,440	-14,929,333	-15,392,143	-15,869,299	-16,361,247	-16,868,446	-17,391,368	-17,919,729
% Increase In Rent	-1.00	3.00	1.73	4.10	3.60	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10
REVENUE FINANCING																
Dwellings Rents	-11,486,218	-11,793,699	-12,302,040	-12,648,775	-13,104,131	-13,510,359	-13,929,180	-14,360,985	-14,806,176	-15,265,167	-15,738,387	-16,226,277	-16,729,292	-17,247,900	-17,782,585	-18,329,270
Garage Rents	-102,591	-105,570	-107,150	-109,300	-111,480	-113,710	-115,984	-118,304	-120,670	-123,083	-125,545	-128,056	-130,617	-133,229	-135,894	-138,559
Total Resources (E)	-11,688,809	-11,899,269	-12,409,190	-12,758,075	-13,215,611	-13,624,069	-14,045,165	-14,479,299	-14,925,846	-15,388,250	-15,862,932	-16,344,333	-16,834,909	-17,331,129	-17,838,479	-18,347,829
REVENUE BUDGET																
Operational Services	1,824,651	1,862,036	1,913,720	2,030,050	2,081,750	2,124,350	2,166,837	2,210,174	2,254,377	2,299,465	2,345,454	2,392,363	2,440,210	2,489,015	2,538,795	2,588,575
Commissioning Contracts & Procurement	108,720	111,380	114,410	118,610	122,570	126,140	130,196	134,800	138,956	143,668	148,038	152,984	157,518	162,642	167,354	172,066
Contingency	75,000	75,000	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	91,425	93,253	95,118	96,980
Provision for Bad & Doubtful Debts			270,650	278,273	288,291	297,228	306,442	315,942	325,736	335,834	346,245	356,978	368,044	379,454	391,217	402,980
CEC Recharge from General Fund	2,775,200	2,741,768	2,787,610	2,815,790	2,858,190	2,914,000	2,972,280	3,031,728	3,092,360	3,154,207	3,217,291	3,281,637	3,347,270	3,414,215	3,482,500	3,550,785
Savings Target	-214,000															
Debt Management Costs	8,000	6,000	6,000	5,120	6,242	6,367	6,495	6,624	6,757	6,892	7,030	7,171	7,314	7,460	7,609	7,759
Investment Interest - Notional Sum	-135,000	-135,000	-38,000	-42,500	-34,030	-44,290	-45,287	-46,419	-47,579	-48,769	-49,988	-51,238	-52,518	-53,831	-55,177	-56,523
Repayment of HRA Reform Loan (Interest)	2,378,430	1,869,387	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905
Contribution to Computer Development Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Net Service Costs	6,869,001	6,620,671	7,021,295	7,174,748	7,292,848	7,394,291	7,507,497	7,622,554	7,740,818	7,861,141	7,983,976	8,108,376	8,237,358	8,368,092	8,501,521	8,635,950
Net Service Surplus / Deficit before contribution to MRR & CAA	-4,710,809	-5,278,698	-5,387,895	-5,583,327	-5,922,661	-6,229,779	-6,537,667	-6,856,335	-7,186,028	-7,527,109	-7,879,956	-8,244,957	-8,622,532	-9,013,037	-9,416,958	-9,824,879
Voluntary MRP for Self-Financing Debt	1,260,000	1,260,000	1,260,000	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826
Assumed Voluntary MRP for HDP	73,458	73,458	73,458	73,458	73,458	73,458	163,933	256,217	350,347	446,359	544,292	644,183	746,072	849,999	956,004	1,062,010
Assumed HDP Interest	59,501	59,501	59,501	59,501	59,501	59,501	120,843	183,412	247,232	312,328	378,726	446,453	515,533	585,996	657,867	729,738
Net Resources Transferred to Major repairs Reserve	-3,320,848	-3,885,738	-3,994,936	-4,309,542	-4,648,878	-4,955,993	-5,112,066	-5,275,861	-5,447,624	-5,627,596	-5,816,112	-6,013,495	-6,220,081	-6,436,216	-6,662,260	-6,898,306
Major Repairs Reserve																
Opening Balance	-5,882,767	-6,937,285	-8,927,227	-4,916,808	-3,227,131	-2,267,554	-1,474,271	-0	-0	-0	-0	-0	-0	-0	-0	-0
Transfers	-766,697															
Revenue Contributions	-3,534,754	-6,532,137	-3,994,936	-4,309,542	-4,648,878	-4,955,993	-5,112,066	-5,275,861	-5,447,624	-5,627,596	-5,816,112	-6,013,495	-6,220,081	-6,436,216	-6,662,260	-6,898,306
Assumed Capital Programme	3,246,933	4,542,194	8,005,355	5,999,218	5,608,455	5,749,276	5,749,276	5,749,276	5,749,276	5,749,276	5,749,276	5,749,276	5,749,276	5,749,276	5,749,276	5,749,276
Draw back of funds from CFR																
Closing Balance	-6,937,285	-8,927,227	-4,916,808	-3,227,131	-2,267,554	-1,474,271	-0	-0	-0	-0	-0	-0	-0	-0	-0	-0
CFR/Cashflow																
Opening Balance	-8,319,960	-9,653,418	-4,486,876	-5,820,335	-7,034,619	-8,248,903	-9,463,187	-10,496,755	-10,936,408	-11,509,415	-12,066,281	-12,449,401	-10,729,972	-11,350,859	-11,611,498	-12,509,099
Less unfinanced capital expenditure (internal borrowing)																
Add Voluntary MRP	-1,333,458	-1,333,458	-1,333,458	-1,214,284	-1,214,284	-1,214,284	-1,304,759	-1,397,043	-1,491,173	-1,587,185	-1,685,118	-1,785,009	-1,886,898	-1,990,825	-2,096,830	-2,202,835
Less Debt Repaid		6,500,000														
Transfer of Funds to MRR							271,192	957,389	918,167	1,030,319	1,301,998	3,504,438	1,730,187	1,199,229	1,199,229	1,199,229
Closing Balance	-9,653,418	-4,486,876	-5,820,335	-7,034,619	-8,248,903	-9,463,187	-10,496,755	-10,936,408	-11,509,415	-12,066,281	-12,449,401	-10,729,972	-11,350,859	-11,611,498	-12,509,099	-13,011,928
Net Cashflow	-16,590,703	-13,414,104	-10,737,142	-10,261,750	-10,516,457	-10,937,458	-10,496,755	-10,936,409	-11,509,415	-12,066,282	-12,449,401	-10,729,973	-11,350,859	-11,611,498	-12,509,099	-13,011,928

SELBY DISTRICT COUNCIL - HRA 30 Year Financial Plan (Based on 50 Year MRP - Equal Spread)

	14	15	16	17	18	19	20	21	22	23	24	25	26	27
Mid Case Scenario														
KEY ASSUMPTIONS	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45	2045/46	2046/47	2047/48
Inflation	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Interest Rates	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Estimated Sales	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20
Demolitions														
Estimated New Build / Additions	20	20	20	20	20	20	20	20	20	20	20	20	20	20
Rent Increase CPI + 1%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%
Number of Dwellings (Mid Year Average)	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006
Average Rent - Rent Restructuring	130.32	134.36	138.53	142.82	147.25	151.81	156.52	161.37	166.37	171.53	176.85	182.33	187.98	193.81
Rent Weeks	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
Rent Income (£)	-18,803,943	-19,386,856	-19,967,659	-20,607,482	-21,246,314	-21,904,950	-22,584,003	-23,284,107	-24,005,915	-24,750,098	-25,517,351	-26,308,389	-27,123,649	-27,964,792
Void loss	-470,099	-484,672	-499,696	-515,187	-531,158	-547,624	-564,600	-582,103	-600,148	-618,752	-637,934	-657,710	-678,069	-699,120
Provision for Bad & Doubtful Debts	-403,345	-415,848	-428,740	-442,030	-455,733	-469,861	-484,427	-499,444	-514,927	-530,890	-547,347	-564,315	-581,809	-599,845
Net Rent Income	-17,930,500	-18,486,346	-19,059,422	-19,650,265	-20,259,423	-20,887,465	-21,534,976	-22,202,561	-22,890,840	-23,600,456	-24,332,070	-25,086,384	-25,864,042	-26,665,627
% Increase in Rent	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10
REVENUE FINANCING														
Dwellings Rents	-18,333,845	-18,902,194	-19,486,162	-20,092,295	-20,715,156	-21,357,326	-22,019,403	-22,702,005	-23,405,767	-24,131,346	-24,879,417	-25,650,679	-26,445,650	-27,265,672
Garage Rents	-136,612	-141,384	-144,212	-147,096	-150,038	-153,039	-156,099	-159,221	-162,408	-165,654	-168,967	-172,346	-175,793	-179,309
Total Resources (£)	-18,472,467	-19,043,578	-19,632,374	-20,239,391	-20,865,194	-21,510,365	-22,176,502	-22,861,226	-23,568,173	-24,287,000	-25,048,384	-25,823,026	-26,621,844	-27,444,981
REVENUE BUDGET														
Operational Services	2,589,571	2,641,382	2,694,189	2,748,073	2,803,035	2,859,095	2,916,277	2,974,603	3,034,095	3,094,777	3,156,672	3,219,806	3,284,202	3,349,886
Commissioning Contracts & Procurement	152,545	155,596	158,708	161,882	165,120	168,422	171,790	175,226	178,731	182,305	185,951	189,570	193,464	197,333
Contingency	97,020	98,961	100,840	102,659	105,016	107,118	109,261	111,446	113,675	115,948	118,267	120,633	123,045	125,506
Provision for Bad & Doubtful Debts	403,345	415,848	428,740	442,030	455,733	469,861	484,427	499,444	514,927	530,890	547,347	564,315	581,809	599,845
CEC Recharge from General Fund	3,552,150	3,623,193	3,695,657	3,769,570	3,844,961	3,921,860	4,000,298	4,080,303	4,161,910	4,245,148	4,330,051	4,416,652	4,504,985	4,595,084
Savings Target														
Debt Management Costs	7,762	7,917	8,075	8,237	8,401	8,569	8,741	8,916	9,094	9,276	9,461	9,651	9,844	10,041
Investment Interest - Notional Sum	-56,557	-57,971	-59,420	-60,905	-62,428	-63,989	-65,588	-67,228	-68,909	-70,632	-72,397	-74,207	-76,062	-77,964
Repayment of HRA Reform Loan (Interest)	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,254,150	1,254,150	1,254,150	1,254,150	1,254,150	1,254,150
Contribution to Computer Development Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Net Service Costs	8,637,741	8,778,811	8,918,784	9,062,761	9,211,746	9,362,843	9,517,110	9,674,616	9,847,672	10,041,862	10,279,603	10,560,669	10,884,436	11,251,881
Net Service Surplus / Deficit before contribution to MRR & CAA	-9,834,716	-10,266,787	-10,713,580	-11,175,640	-11,653,449	-12,147,522	-12,658,392	-13,186,611	-13,732,500	-14,295,137	-14,885,881	-15,495,357	-16,124,208	-16,771,100
Voluntary MRP for Self-Financing Debt	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826
Assumed Voluntary MRP for HDP	1,054,130	1,174,418	1,286,912	1,401,656	1,518,694	1,638,073	1,759,840	1,884,043	2,010,729	2,139,949	2,271,763	2,406,184	2,526,035	2,634,277
Assumed HDP Interest	731,177	805,962	882,223	960,019	1,039,371	1,120,310	1,202,868	1,287,077	1,372,971	1,460,582	1,549,945	1,641,096	1,729,066	1,789,279
Net Resources Transferred to Major repairs Reserve	-6,898,584	-7,145,571	-7,403,619	-7,673,140	-7,954,558	-8,248,312	-8,554,858	-8,874,665	-9,195,975	-9,528,781	-9,862,357	-10,206,357	-10,550,281	-10,894,718
Major Repairs Reserve														
Opening Balance	-0	-0	-2,881,542	-5,940,164	-8,990,500	-12,193,456	-15,557,478	-19,177,478	-23,054,677	-27,195,195	-31,595,790	-36,347,995	-41,451,542	-46,912,813
Transfers														
Revenue Contributions	-6,898,584	-7,145,571	-7,403,619	-7,673,140	-7,954,558	-8,248,312	-8,554,858	-8,874,665	-9,195,975	-9,528,781	-9,862,357	-10,206,357	-10,550,281	-10,894,718
Assumed Capital Programme	8,042,732	4,264,029	4,344,997	4,622,804	4,751,602	4,844,269	4,900,859	4,928,466	4,933,593	4,928,644	4,913,762	4,889,036	4,854,733	4,810,450
Draw back of funds from CFR	-1,144,149													
Closing Balance	0	-2,881,542	-5,940,164	-8,990,500	-12,193,456	-15,557,478	-19,177,478	-23,054,677	-27,195,195	-31,595,790	-36,347,995	-41,451,542	-46,912,813	-52,424,313
CFR/Cashflow														
Opening Balance	-12,509,099	-13,569,906	-15,885,150	-18,312,888	-20,855,370	-23,514,890	-26,293,789	-29,194,456	-32,220,001	-35,426,324	-38,877,879	-42,586,654	-46,561,253	-50,814,114
Less unfinanced capital expenditure (internal borrowing)														
Add Voluntary MRP	-2,204,956	-2,315,244	-2,427,738	-2,542,482	-2,659,520	-2,778,899	-2,900,666	-3,024,869	-3,151,555	-3,280,775	-3,412,579	-3,547,020	-3,686,861	-3,775,103
Less Debt Repaid	1,144,149													
Transfer of Funds to MRR	-13,569,906	-15,885,150	-18,312,888	-20,855,370	-23,514,890	-26,293,789	-29,194,456	-32,220,001	-35,426,324	-38,877,879	-42,586,654	-46,561,253	-50,814,114	-55,260,216
Closing Balance	-13,569,907	-18,766,692	-24,233,052	-29,845,870	-35,706,345	-41,751,268	-47,915,918	-54,220,001	-60,703,937	-67,427,849	-74,403,023	-81,628,248	-89,103,654	-96,828,028
Net Cashflow	-13,569,907	-18,766,692	-24,233,052	-29,845,870	-35,706,345	-41,751,268	-47,915,918	-54,220,001	-60,703,937	-67,427,849	-74,403,023	-81,628,248	-89,103,654	-96,828,028

SELBY DISTRICT COUNCIL - HRA 30 YEAR FINANCIAL PLAN (Based on 50 Year MRP - Equal Spread)			
	28	29	30
Mid Case Scenario			
	2048/49	2049/50	2050/51
KEY ASSUMPTIONS			
Inflation	2.00%	2.00%	2.00%
Interest Rates	2.50%	2.50%	2.50%
Estimated Sales	-20	-20	-20
Demolitions	20	20	20
Estimated New Build / Additions	3.10%	3.10%	3.10%
Rent Increase CPI + 1%			
Number of Dwellings (Mid Year Average)	3,006	3,006	3,006
Average Rent - Rent Restructuring	198.82	206.01	212.40
Rent Weeks	48.00	48.00	48.00
Rent Income (£)	-28,831,700	-29,725,483	-30,646,973
Void loss	-720,793	-743,137	-766,174
Provision for Bad & Doubtful Debts	-618,440	-637,612	-657,378
Net Rent Income	-27,492,468	-28,344,734	-29,223,421
% Increase in Rent	3.10	3.10	3.10
REVENUE FINANCING			
Dwellings Rents	-28,110,908	-28,982,346	-29,880,796
Garage Rents	-182,895	-186,553	-190,284
Total Resources (£)	-28,293,803	-29,168,899	-30,071,080
REVENUE BUDGET			
Operational Services	3,418,884	3,485,221	3,554,926
Commissioning Contracts & Procurement	201,280	205,305	209,412
Contingency	128,016	130,577	133,188
Provision for Bad & Doubtful Debts	618,440	637,612	657,378
CEC Recharge from General Fund	4,686,986	4,780,726	4,876,340
Savings Target			
Debt Management Costs	10,241	10,446	10,655
Investment Interest - Notional Sum	-79,913	-81,911	-83,959
Repayment of HRA Reform Loan (Interest)	1,254,150	1,254,150	1,254,150
Contribution to Computer Development Reserve	50,000	50,000	50,000
Net Service Costs	10,284,084	10,472,126	10,662,098
Net Service Surplus / Deficit before contribution to MRR & CAA	-18,007,719	-18,696,773	-19,408,993
Voluntary MRP for Self-Financing Debt	1,140,826	1,140,826	1,140,826
Assumed Voluntary MRP for HDP	2,753,467	2,697,929	3,046,362
Assumed HDP Interest	1,867,007	1,864,796	2,005,434
Net Resources Transferred to Major repairs Reserve	-12,246,399	-12,693,222	-13,158,371
Major Repairs Reserve			
Opening Balance	-49,563,811	-55,513,581	-61,268,795
Transfers			
Revenue Contributions	-12,246,399	-12,693,222	-13,158,371
Assumed Capital Programme	6,296,629	6,938,008	8,261,860
Draw back of funds from CFR			
Closing Balance	-55,513,581	-61,268,795	-66,163,306
CFR/Cashflow			
Opening Balance	-36,260,216	-40,154,529	-44,193,284
Less unfinanced capital expenditure (internal borrowing)			
Add Voluntary MRP	-3,894,313	-4,038,755	-4,187,188
Less Debt Repaid			
Transfer of Funds to MRR			
Closing Balance	-40,154,529	-44,193,284	-48,380,472
Net Cashflow	-95,668,111	-105,462,060	-114,543,778

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SELBY DISTRICT COUNCIL - HRA 30 YEAR FINANCIAL PLAN (Based on 50 Year MRP - Equal Spread)

	<div>12345678910111213</div>														
	<div>← Latest Approved Medium Term Financial Plan →</div>														
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Mid Case Scenario															
KEY ASSUMPTIONS															
Inflation	2.00%	2.00%	2.00%	4.00%	2.60%	2.10%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Interest Rates	0.50%	0.75%	1.25%	1.50%	1.75%	2.00%	2.25%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Estimated Sales	-17	-9	-12	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20
Demolitions															
Estimated New Build / Additions	7	0	3	20	20	20	20	20	20	20	20	20	20	20	20
Rent Increase CPI + 1%	-1.00%	3.00%	1.50%	4.10%	3.60%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%
Number of Dwellings (Mid Year Average)	3,029	3,020	3,011	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006
Average Rent - Rent Restructuring	82.43	84.90	86.37	89.91	93.15	96.04	99.01	102.08	105.25	108.51	111.87	115.34	118.92	122.60	126.40
Rent Weeks	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
Rent Income (£)	-11,984,285	-12,305,099	-12,480,811	-12,973,103	-13,440,135	-13,856,779	-14,286,339	-14,729,215	-15,185,821	-15,656,582	-16,141,936	-16,642,336	-17,158,248	-17,690,154	-18,238,548
Void loss	-239,686	-246,102	-312,020	-324,328	-336,003	-346,419	-357,158	-368,230	-379,646	-391,415	-403,548	-416,058	-428,956	-442,254	-455,964
Provision for Bad & Doubtful Debts	-258,381	-265,298	-267,713	-278,273	-288,291	-297,228	-306,442	-315,942	-325,736	-335,834	-346,245	-356,978	-368,044	-379,454	-391,217
Net Rent Income	-11,486,218	-11,793,699	-11,901,077	-12,370,502	-12,815,840	-13,213,131	-13,622,738	-14,045,043	-14,480,440	-14,929,333	-15,392,143	-15,869,299	-16,361,247	-16,868,446	-17,391,368
% Increase in Rent	-1.00	3.00	1.73	4.10	3.60	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10
REVENUE FINANCING															
Dwellings Rents	- 11,486,218	- 11,793,699	- 12,302,040	- 12,648,775	- 13,104,131	- 13,510,359	- 13,929,180	- 14,360,985	- 14,806,176	- 15,265,167	- 15,738,387	- 16,226,277	- 16,729,292	- 17,247,900	- 17,782,585
Garage Rents	- 102,591	- 105,570	- 107,150	- 109,300	- 111,480	- 113,710	- 115,984	- 118,304	- 120,670	- 123,083	- 125,545	- 128,056	- 130,617	- 133,229	- 135,894
Total Resources (£)	- 11,588,809	- 11,899,269	- 12,409,190	- 12,758,075	- 13,215,611	- 13,624,069	- 14,045,165	- 14,479,289	- 14,926,846	- 15,388,250	- 15,863,932	- 16,354,333	- 16,859,909	- 17,381,129	- 17,918,479
REVENUE BUDGET															
Operational Services	1,824,651	1,882,036	1,913,720	2,030,050	2,081,750	2,124,350	2,166,837	2,210,174	2,254,377	2,299,465	2,345,454	2,392,363	2,440,210	2,489,015	2,538,795
Commissioning Contracts & Procurement	108,720	111,380	114,410	118,610	122,570	125,140	127,643	130,196	132,800	135,456	138,165	140,928	143,747	146,621	149,554
Contingency	75,000	75,000	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	91,425	93,253	95,118
Provision for Bad & Doubtful Debts			270,650	278,273	288,291	297,228	306,442	315,942	325,736	335,834	346,245	356,978	368,044	379,454	391,217
CEC Recharge from General Fund	2,775,200	2,741,768	2,787,610	2,815,790	2,858,190	2,914,000	2,972,280	3,031,726	3,092,360	3,154,207	3,217,291	3,281,637	3,347,270	3,414,215	3,482,500
Savings Target	- 214,000														
Debt Management Costs	6,000	6,000	6,000	6,120	6,242	6,367	6,495	6,624	6,757	6,892	7,030	7,171	7,314	7,460	7,609
Investment Interest - Notional Sum	- 135,000	- 135,000	- 38,000	- 42,500	- 34,030	- 44,290	- 45,287	- 46,419	- 47,579	- 48,769	- 49,988	- 51,238	- 52,518	- 53,831	- 55,177
Repayment of HRA Reform Loan (Interest)	2,378,430	1,889,387	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905
Contribution to Computer Development Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Net Service Costs	6,869,001	6,620,571	7,021,295	7,174,748	7,292,948	7,394,291	7,507,497	7,622,954	7,740,818	7,861,141	7,983,976	8,109,376	8,237,396	8,368,092	8,501,521
Net Service Surplus / Deficit before contribution to MRR & CAA	-4,719,808	-5,278,698	-5,387,895	-5,583,327	-5,922,663	-6,229,779	-6,537,667	-6,856,335	-7,186,028	-7,527,109	-7,879,956	-8,244,957	-8,622,512	-9,013,037	-9,416,958
Voluntary MRP for Self-Financing Debt	1,260,000	1,260,000	1,260,000	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826
Assumed Voluntary MRP for HDP	73,458	73,458	73,458	73,458	73,458	73,458	163,933	256,217	350,347	446,359	544,292	644,183	746,072	849,999	956,004
Assumed HDP Interest	59,501	59,501	59,501	59,501	59,501	59,501	120,843	183,412	247,232	312,328	378,726	446,453	515,533	585,996	657,867
Net Resources Transferred to Major repairs Reserve	- 3,326,848	- 3,885,738	- 3,994,936	- 4,309,542	- 4,648,878	- 4,955,993	- 5,112,066	- 5,275,881	- 5,447,624	- 5,627,596	- 5,816,112	- 6,013,495	- 6,220,081	- 6,436,216	- 6,662,260
Major Repairs Reserve															
Opening Balance	- 5,882,767	- 6,937,285	- 8,927,227	- 4,916,808	- 3,227,131	- 2,267,554	- 1,474,271	- 0	- 0	- 0	- 0	- 0	- 0	- 0	- 0
Transfers	- 766,697														
Revenue Contributions	- 3,534,754	- 6,532,137	- 3,994,936	- 4,309,542	- 4,648,878	- 4,955,993	- 5,112,066	- 5,275,881	- 5,447,624	- 5,627,596	- 5,816,112	- 6,013,495	- 6,220,081	- 6,436,216	- 6,662,260
Assumed Capital Programme	3,246,933	4,542,194	8,005,355	5,999,218	5,608,455	5,749,276	6,857,528	6,233,270	6,365,790	6,657,915	7,118,110	9,517,933	7,486,092	8,166,402	7,861,489
Draw back of funds from CFR							- 271,192	- 957,389	- 918,167	- 1,030,319	- 1,301,998	- 3,504,438	- 1,266,012	- 1,730,187	- 1,199,229
Closing Balance	-6,937,285	-8,927,227	-4,916,808	-3,227,131	-2,267,554	-1,474,271	0	0	0	0	0	0	0	0	0
CFR/Cashflow															
Opening Balance	- 8,319,960	- 9,653,418	- 4,486,876	- 5,820,335	- 7,034,619	- 8,248,903	- 9,463,187	- 10,496,755	- 10,936,408	- 11,509,415	- 12,066,281	- 12,449,401	- 10,729,972	- 11,350,859	- 11,611,498
Less unfinanced capital expenditure (internal borrowing)															
Add Voluntary MRP	- 1,333,458	- 1,333,458	- 1,333,458	- 1,214,284	- 1,214,284	- 1,214,284	- 1,304,759	- 1,397,043	- 1,491,173	- 1,587,185	- 1,685,118	- 1,785,009	- 1,886,898	- 1,990,825	- 2,096,830
Less Debt Repaid		6,500,000													
Transfer of Funds to MRR			-	-	-	-	271,192	957,389	918,167	1,030,319	1,301,998	3,504,438	1,266,012	1,730,187	1,199,229
Closing Balance	- 9,653,418	- 4,486,876	- 5,820,335	- 7,034,619	- 8,248,903	- 9,463,187	- 10,496,755	- 10,936,408	- 11,509,415	- 12,066,281	- 12,449,401	- 10,729,972	- 11,350,859	- 11,611,498	- 12,509,099
Net Cashflow	-16,590,703	-13,414,104	-10,737,142	-10,261,750	-10,516,457	-10,937,458	-10,496,755	-10,936,409	-11,509,415	-12,066,282	-12,449,401	-10,729,973	-11,350,859	-11,611,498	-12,509,099

SELBY DISTRICT COUNCIL - HRA 30 YEAR FINANCIAL PLAN (Based on 50 Year MRP - Equal Spread)

	14	15	16	17	18	19	20	21	22	23	24	25	26	27
Mid Case Scenario														
KEY ASSUMPTIONS	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41	2041/42	2042/43	2043/44	2044/45	2045/46	2046/47	2047/48
Inflation	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Interest Rates	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Estimated Sales	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20	-20
Demolitions														
Estimated New Build / Additions	20	20	20	20	20	20	20	20	20	20	20	20	20	20
Rent Increase CPI + 1%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%
Number of Dwellings (Mid Year Average)	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006	3,006
Average Rent - Rent Restructuring	130.32	134.36	138.53	142.82	147.25	151.81	156.52	161.37	166.37	171.53	176.85	182.33	187.98	193.81
Rent Weeks	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
Rent Income (£)	-18,803,943	-19,386,866	-19,987,859	-20,607,482	-21,246,314	-21,904,950	-22,584,003	-23,284,107	-24,005,915	-24,750,098	-25,517,351	-26,308,389	-27,123,949	-27,964,792
Void loss	-470,099	-484,672	-499,696	-515,187	-531,158	-547,624	-564,600	-582,103	-600,148	-618,752	-637,934	-657,710	-678,099	-699,120
Provision for Bad & Doubtful Debts	-403,345	-415,848	-428,740	-442,030	-455,733	-469,861	-484,427	-499,444	-514,927	-530,890	-547,347	-564,315	-581,809	-599,845
Net Rent Income	-17,930,500	-18,486,346	-19,059,422	-19,650,265	-20,259,423	-20,887,465	-21,534,976	-22,202,561	-22,890,840	-23,600,456	-24,332,070	-25,086,364	-25,864,042	-26,665,827
% Increase in Rent	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10
REVENUE FINANCING														
Dwellings Rents	- 18,333,845	- 18,902,194	- 19,488,162	- 20,092,295	- 20,715,156	- 21,357,326	- 22,019,403	- 22,702,005	- 23,405,767	- 24,131,346	- 24,879,417	- 25,650,679	- 26,445,850	- 27,265,672
Garage Rents	- 138,612	- 141,384	- 144,212	- 147,096	- 150,038	- 153,039	- 156,099	- 159,221	- 162,406	- 165,654	- 168,967	- 172,346	- 175,793	- 179,309
Total Resources (£)	- 18,472,457	- 19,043,578	- 19,632,374	- 20,239,391	- 20,865,194	- 21,510,365	- 22,175,503	- 22,861,226	- 23,568,173	- 24,297,000	- 25,048,384	- 25,823,026	- 26,621,644	- 27,444,981
REVENUE BUDGET														
Operational Services	2,589,571	2,641,362	2,694,189	2,748,073	2,803,035	2,859,095	2,916,277	2,974,603	3,034,095	3,094,777	3,156,672	3,219,806	3,284,202	3,349,886
Commissioning Contracts & Procurement	152,545	155,596	158,708	161,882	165,120	168,422	171,790	175,226	178,731	182,305	185,951	189,670	193,464	197,333
Contingency	97,020	98,961	100,940	102,959	105,018	107,118	109,261	111,446	113,675	115,948	118,267	120,633	123,045	125,506
Provision for Bad & Doubtful Debts	403,345	415,848	428,740	442,030	455,733	469,861	484,427	499,444	514,927	530,890	547,347	564,315	581,809	599,845
CEC Recharge from General Fund	3,552,150	3,623,193	3,695,657	3,769,570	3,844,961	3,921,860	4,000,298	4,080,303	4,161,910	4,245,148	4,330,051	4,416,652	4,504,985	4,595,084
Savings Target														
Debt Management Costs	7,762	7,917	8,075	8,237	8,401	8,569	8,741	8,916	9,094	9,276	9,461	9,651	9,844	10,041
Investment Interest - Notional Sum	- 56,557	- 57,971	- 59,420	- 60,905	- 62,428	- 63,989	- 65,588	- 67,228	- 68,909	- 70,632	- 72,397	- 74,207	- 76,062	- 77,964
Repayment of HRA Reform Loan (Interest)	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,841,905	1,254,150	1,254,150	1,254,150	1,254,150	1,254,150	1,254,150
Contribution to Computer Development Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Net Service Costs	8,637,741	8,776,811	8,918,794	9,063,751	9,211,745	9,362,843	9,517,110	9,674,615	9,247,672	9,411,862	9,579,503	9,750,669	9,925,436	10,103,881
Net Service Surplus / Deficit before contribution to MRR & CAA	-9,834,716	-10,266,767	-10,713,580	-11,175,640	-11,653,449	-12,147,522	-12,658,392	-13,186,611	-14,320,500	-14,885,137	-15,468,881	-16,072,357	-16,696,208	-17,341,100
Voluntary MRP for Self-Financing Debt	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826	1,140,826
Assumed Voluntary MRP for HDP	1,064,130	1,174,418	1,286,912	1,401,656	1,518,694	1,638,073	1,759,840	1,884,043	2,010,729	2,139,949	2,271,753	2,406,194	2,526,035	2,634,277
Assumed HDP Interest	731,177	805,952	882,223	960,019	1,039,371	1,120,310	1,202,868	1,287,077	1,372,971	1,460,582	1,549,945	1,641,096	1,720,066	1,789,279
Net Resources Transferred to Major repairs Reserve	- 6,898,584	- 7,145,571	- 7,403,619	- 7,673,140	- 7,954,558	- 8,248,312	- 8,554,858	- 8,874,665	- 9,795,975	- 10,143,781	- 10,506,357	- 10,884,241	- 11,309,281	- 11,776,718
Major Repairs Reserve														
Opening Balance	- 0	- 0	- 2,881,542	- 5,940,164	- 8,990,500	- 12,193,456	- 14,957,478	- 12,721,478	- 16,793,677	- 21,626,058	- 26,469,195	- 31,558,790	- 37,187,995	- 43,063,542
Transfers														
Revenue Contributions	- 6,898,584	- 7,145,571	- 7,403,619	- 7,673,140	- 7,954,558	- 8,248,312	- 8,554,858	- 8,874,665	- 9,795,975	- 10,143,781	- 10,506,357	- 10,884,241	- 11,309,281	- 11,776,718
Assumed Capital Programme	8,042,732	4,264,029	4,344,997	4,622,804	4,751,602	5,484,289	10,790,859	4,802,466	4,963,593	5,300,644	5,416,762	5,255,036	5,433,733	5,276,450
Draw back of funds from CFR	- 1,144,149													
Closing Balance	0	-2,881,542	-5,940,164	-8,990,500	-12,193,456	-14,957,478	-12,721,478	-16,793,677	-21,626,058	-26,469,195	-31,558,790	-37,187,995	-43,063,542	-49,563,811
CFR/Cashflow														
Opening Balance	- 12,509,099	- 13,569,906	- 15,885,150	- 18,312,888	- 20,855,370	- 23,514,890	- 26,293,789	- 29,194,456	- 15,426,324	- 18,577,879	- 21,858,654	- 25,271,233	- 28,818,253	- 32,485,114
Less unfinanced capital expenditure (internal borrowing)														
Add Voluntary MRP	- 2,204,956	- 2,315,244	- 2,427,738	- 2,542,482	- 2,659,520	- 2,778,899	- 2,900,666	- 3,024,869	- 3,151,555	- 3,280,775	- 3,412,579	- 3,547,020	- 3,666,861	- 3,775,103
Less Debt Repaid								16,793,000						
Transfer of Funds to MRR	1,144,149	-	-	-	-	-	-	-	-	-	-	-	-	-
Closing Balance	- 13,569,906	- 15,885,150	- 18,312,888	- 20,855,370	- 23,514,890	- 26,293,789	- 29,194,456	- 15,426,324	- 18,577,879	- 21,858,654	- 25,271,233	- 28,818,253	- 32,485,114	- 36,260,216
Net Cashflow	-13,569,907	-18,766,692	-24,253,052	-29,845,870	-35,708,345	-41,251,268	-41,915,933	-32,220,001	-40,203,937	-48,327,849	-56,830,023	-66,006,248	-75,548,656	-85,824,028

SELBY DISTRICT COUNCIL - HRA 30 YEAR FINANCIAL PLAN (Based on 50 Year MRP - Equal Spread)	28	29	30
Mid Case Scenario			
	2048/49	2049/50	2050/51
KEY ASSUMPTIONS			
Inflation	2.00%	2.00%	2.00%
Interest Rates	2.50%	2.50%	2.50%
Estimated Sales	-20	-20	-20
Demolitions			
Estimated New Build / Additions	20	20	20
Rent Increase CPI + 1%	3.10%	3.10%	3.10%
Number of Dwellings (Mid Year Average)	3,006	3,006	3,006
Average Rent - Rent Restructuring	199.82	206.01	212.40
Rent Weeks	48.00	48.00	48.00
Rent Income (£)	-28,831,700	-29,725,483	-30,646,973
Void loss	-720,793	-743,137	-766,174
Provision for Bad & Doubtful Debts	-618,440	-637,612	-657,378
Net Rent Income	-27,492,468	-28,344,734	-29,223,421
% Increase in Rent	3.10	3.10	3.10
REVENUE FINANCING			
Dwellings Rents	- 28,110,908	- 28,982,346	- 29,880,798
Garage Rents	- 182,895	- 186,553	- 190,284
Total Resources (£)	- 28,293,803	- 29,168,899	- 30,071,083
REVENUE BUDGET			
Operational Services	3,416,884	3,485,221	3,554,926
Commissioning Contracts & Procurement	201,280	205,305	209,412
Contingency	128,016	130,577	133,188
Provision for Bad & Doubtful Debts	618,440	637,612	657,378
CEC Recharge from General Fund	4,686,986	4,780,726	4,876,340
Savings Target			
Debt Management Costs	10,241	10,446	10,655
Investment Interest - Notional Sum	- 79,913	- 81,911	- 83,959
Repayment of HRA Reform Loan (Interest)	1,254,150	1,254,150	1,254,150
Contribution to Computer Development Reserve	50,000	50,000	50,000
Net Service Costs	10,286,084	10,472,126	10,662,090
Net Service Surplus / Deficit before contribution to MRR & CAA	-18,007,719	-18,696,773	-19,408,993
Voluntary MRP for Self-Financing Debt	1,140,826	1,140,826	1,140,826
Assumed Voluntary MRP for HDP	2,753,487	2,897,929	3,046,362
Assumed HDP Interest	1,867,007	1,964,796	2,065,434
Net Resources Transferred to Major repairs Reserve	- 12,246,399	- 12,693,222	- 13,156,371
Major Repairs Reserve			
Opening Balance	- 49,563,811	- 55,513,581	- 61,268,795
Transfers			
Revenue Contributions	- 12,246,399	- 12,693,222	- 13,156,371
Assumed Capital Programme	6,296,629	6,938,008	8,261,860
Draw back of funds from CFR			
Closing Balance	-55,513,581	-61,268,795	-66,163,306
CFR/Cashflow			
Opening Balance	- 36,260,216	- 40,154,529	- 44,193,284
Less unfinanced capital expenditure (internal borrowing)			
Add Voluntary MRP	- 3,894,313	- 4,038,755	- 4,187,188
Less Debt Repaid	-	-	-
Transfer of Funds to MRR	-	-	-
Closing Balance	- 40,154,529	- 44,193,284	- 48,380,472
Net Cashflow	-95,668,111	-105,462,080	-114,543,778

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Scrutiny Committee Work Plan for 2021-22

Please note that any items 'called in' will be considered at the next available meeting. Councillor Call for Action will also be considered at the next available meeting. **PROVISIONAL DATES FOR 2021-22** – 28 October 2021, 16 December 2021, 17 February 2022 and 14 April 2022.

Date of meeting	Topic	Action required
17 June 2021	Housing Repairs	To take another look at the performance of housing repairs in the District.
1 July 2021	Annual Report 2020-21	To consider and approve the Scrutiny Committee Annual report for 2020-21.
	Work Programme 2021-22	To consider the Scrutiny Committee's Work Programme for 2021-22.
	Treasury Management Monitoring Report – Q4	To consider the Council's Treasury Management Activity for Q4 and the performance against the prudential indicators.
	Financial Results and Budget Exceptions – Q4	To consider the financial results and budget exceptions report for Q4. This report now also includes the Programme for Growth quarterly update.
30 September 2021 – CANCELLED	Work Programme 2021-22	To consider the Committee's work programme for 2021-22.
	Corporate Performance Report Q4 2020-21 and Q1= 2021-22	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.

	Update on the Contact Centre Move (if moved by this point)	An update on the Contact Centre's move to the Civic Centre. No update – removed from agenda.
	6-monthly Emergency Planning Incidents Update	To receive an update on incidents to which the Council's Emergency Response Team have dealt with. No update – removed from agenda.
	Financial Results and Budget Exceptions – Q1 2021-22	To consider the financial results and budget exceptions report for Q1. This report now also includes the Programme for Growth quarterly update.
	Treasury Management – Monitoring Report – Q1 2021-22	To consider the Council's Treasury Management Activity for Q1 and the performance against the prudential indicators.
	Housing Development Programme (6 Monthly)	To receive an update on the Housing Development Programme, including changes to North Yorkshire Home Choice. No update, item will be removed from the agenda.
28 October 2021	Corporate Performance Report Q4 2020-21 and Q1 2021-22	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.
	Financial Results and Budget Exceptions - Q1 2021-22	To consider the financial results and budget exceptions report for Q1. This report now also includes the Programme for Growth quarterly update.
	Treasury Management - Monitoring Report - Q1 2021-22	To consider the Council's Treasury Management Activity for Q1 and the performance against the prudential indicators.
	Work Programme 2021-22	To consider the Committee's work programme for 2021-22.

	North Yorkshire Safeguarding Adults and Children Boards Annual Reports 2019-20	To consider the annual reports of the North Yorkshire Safeguarding Adults and Children Boards for 2019-20. Officers requested this be delayed from the 2020-21 year for a couple of months into the 2021-22 municipal year. Moved again at request of Officers from September 2021 to October 2021.
	Executive Member Portfolio Review - Executive Member for Communities and Economic Development	To invite the Executive Member for Communities and Economic Development (Councillor D Buckle) to give a review of matters within his portfolio. Requested by the Chair of the Committee in October 2021.
25 November 2021 – CANCELLED due to PFCC By-Election on same day. All business moving to December 2021 meeting (apart from PFCC item, which is moving to February 2022)	Financial Results and Budget Exceptions – Q2 2021-22	To consider the financial results and budget exceptions report for Q2. This report now also includes the Programme for Growth quarterly update.
	Police, Fire and Crime Commissioner and Police and Fire Services Following the PFCC's resignation on 14 October, suggested this item is moved to a different meeting – 20 January 2022?	To invite the PFCC to a meeting of the Committee to hear about forthcoming plans. Before Covid-19, the plan was to invite the newly elected Police, Fire and Crime Commissioner, and representatives from North Yorkshire Police and the Fire Service to update the committee on their work. (Potential guests to invite – Andrew Blades, Group Manager York and Selby District, NY Fire and Rescue Service Supt. Lindsey Robson (Butterfield), York and Selby Commander, NY Police Service). The PFCC resigned on 14 October 2021; as such, a representative will hopefully be able to attend. Tie in with work of the Police, Crime and Fire Panel (PCFP) on examining complaints handling. Topics suggested by Members so far: <ul style="list-style-type: none"> — Cheap car/mobile home battery chargers that can go wrong and have caused a serious fire in Hensall. — Plans for fighting crime

		— Plans for increase in police numbers
	Programme for Growth (P4G)	To receive an update and information on the latest position of the Programme for Growth (P4G). <i>If there is no update to give, to be removed from the agenda.</i>
	Treasury Management - Monitoring Report - Q2 2021-22	To consider the Council's Treasury Management Activity for Q2 and the performance against the prudential indicators.
	Barlow Common and Hambleton Hough Annual Reports 2020-21 — Yorkshire Wildlife Trust and Wildlife Habitat Protection Trust	To consider the annual reports by the Yorkshire Wildlife Trust and Wildlife Habitat Protection Trust for Barlow Common (YWT) and Hambleton Hough (WHPT).
	Work Programme 2021-22	To consider the Committee's work programme for 2020-21.
	Economic Development Framework Update	To receive an update on the progress of the Council's Economic Development Framework. <i>If there is no update to give, this item will be removed from the agenda.</i>
16 December 2021	Director of Public Health (Including Annual Reports 2019-20 and 2020-21)	To invite the new Director of Public Health for North Yorkshire to the meeting and ask them to present the annual reports for 2019-20 and 2020-21. Attendance of D for PH had to move from October to December due to availability. Attendance now confirmed.
	Financial Results and Budget Exceptions - Q2 2021-22	To consider the financial results and budget exceptions report for Q2. This report now also includes the Programme for Growth quarterly update.

	Programme for Growth (P4G)	To receive an update and information on the latest position of the Programme for Growth (P4G). No update to give so removed from the agenda.
	Treasury Management - Monitoring Report - Q2 2021-22	To consider the Council's Treasury Management Activity for Q2 and the performance against the prudential indicators.
	Corporate Performance Report – Q2 2021-22	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.
	Economic Development Framework Update	To receive an update on the progress of the Council's Economic Development Framework. No update to give so removed from the agenda.
	Work Programme 2021-22	To consider the Committee's work programme for 2021-22.
20 January 2022	6-monthly Emergency Planning Incidents Update	To receive an update on incidents to which the Council's Emergency Response Team have dealt with. If there is no update to give, this item will be removed from the agenda.
	Executive Member Portfolio Review - Executive Member for Health and Culture	To invite the Executive Member for Health and Culture (Councillor T Grogan) to give a review of matters within his portfolio. Requested by the Chair of the Committee in October 2021. Attendance confirmed.

	Update on the Contact Centre Move – Verbal Update	A verbal update on the Contact Centre's move to the Civic Centre.
	Barlow Common and Hambleton Hough Annual Reports 2020-21 – Yorkshire Wildlife Trust and Wildlife Habitat Protection Trust	To consider the annual reports by the Yorkshire Wildlife Trust and Wildlife Habitat Protection Trust for Barlow Common (YWT) and Hambleton Hough (WHPT). <i>Moved from December 2021 meeting due to availability of reps.</i>
	Housing Revenue Account and Business Plan 2020-2025 (2021/22 Review)	To consider the Council's Housing Revenue Account Business Plan 2020-2025 (2021/22 Review) ahead of its submission to Council in February 2022. Include an additional verbal update on Council house repairs.
	Scrutiny Committee Work Programme 2021-22	To consider and plan the Committee's work plan for 2021-22.
17 February 2022 – Provisional - Single Issue Meeting	<p>Police, Fire and Crime Commissioner and Police and Fire Services, and Yorkshire Ambulance Service (YAS)</p> <p>Following the PFCC's resignation on 14 October and subsequent by-election on 25 November 2021, the new PFCC will be invited to this meeting.</p> <p><i>Email invitations sent December 2021 to PFCC, Fire, Police and Ambulance Services.</i></p>	<p>To invite the newly elected PFCC to a meeting of the Committee to hear about forthcoming plans.</p> <p>Before Covid-19, the plan was to invite the newly elected Police, Fire and Crime Commissioner, and representatives from North Yorkshire Police and the Fire Service to update the committee on their work.</p> <p>Guests invited:</p> <ul style="list-style-type: none"> - Chris Neale, Group Manager Selby District, NY Fire and Rescue Service - confirmed - Supt. Mark Khan, NY Police Service - confirmed - Rachel Pippin, Deputy Head of Operations, YAS and Ken Lowe, Area Operations Manager covering Selby - confirmed

		<p>- The new PFCC elected on 25 November 2021 - TBC</p> <p>Topics suggested by Members so far:</p> <ul style="list-style-type: none"> - Cheap car/mobile home battery chargers that can go wrong and have caused a serious fire in Hensall. - Plans for fighting crime - Plans for increase in police numbers
Date TBC – Single Issue Meeting	Single Issue Meeting – NHS Dentistry Provision in Selby District	<p>To explore and evaluate the provision of NHS dentistry services in Selby District. <i>Suggested by the Chair of Policy Review Committee in 2021.</i></p> <p>Confirmed attendance from Deborah Pattinson (Dental Commissioning Lead – Yorkshire and the Humber) or her manager.</p> <p>Representatives from local dental surgeries – <i>awaiting suggestion from Chair.</i></p>
24 March 2022	North Yorkshire Safeguarding Adults and Children Boards Annual Reports 2020-21	To consider the annual reports of the North Yorkshire Safeguarding Adults and Children Boards for 2020-21.
	HRA Business Plan 2021-22 Review	The HRA Business Plan is being considered by the Executive in January 2022; at the request of the Leader in May 2021, Scrutiny Committee are asked to look at the plan following the Executive's consideration and decision in January 2022.
	Education in Selby District - Revisited	Following on from the successful education themed meeting in February 2020 and 2021, a chance to revisit education in Selby District and what the Council can do to work better with local schools and colleges that young people from Selby District attend.

		Attendees invited from Selby College, Scunthorpe College, Pontefract College, York College, Ebor Academy Trust, Hope Learning Trust York, NYCC Education Services.
	Scrutiny Committee Work Programme 2021-22 and Planning for 2022-23	To consider and agree the Committee's work plan for 2021-22 and the next municipal year, 2022-23.
	Corporate Performance Report – Q3 2021-22	To provide a progress update on delivery of the Council's Corporate Plan as measured by a combination of progress against priority projects/high level actions and performance against key performance indicators.
	Housing Development Programme (6 Monthly)	To receive an update on the Housing Development Programme, including changes to North Yorkshire Home Choice. <i>If there is no update to give, this item will be removed from the agenda.</i>
	Financial Results and Budget Exceptions – Q3 2021-22	To consider the financial results and budget exceptions report for Q3. This report now also includes the Programme for Growth quarterly update.
	Treasury Management - Monitoring Report – Q3 2021-22	To consider the Council's Treasury Management Activity for Q3 and the performance against the prudential indicators.

Other issues to be added to the work plan as appropriate in 2021-22:

- Single person bungalows/housing related issues, as per discussions had at December 2021 meeting.
- Covid-19 in Selby District – date TBC – single issue meeting? To look at the work of the Council during the COVID-19 pandemic – how things progressed, what work was undertaken and how it affected the work of the Council (across all areas, i.e., housing, street cleansing, working from home, decision making/virtual meetings etc, should these become the new norm?) Written report and Officer attendance to answer queries. Examine the CEF Covid-19 community support funding offered by the Council between July and September 2020 to provide a 'community float', to enable local voluntary groups to access financial assistance to support their activities that help communities to connect again. Lastly, also compare Selby's performance/approach to the pandemic to the spending, work and performance of other Councils in response to Covid.
- Public Engagement
- Loneliness – future theme for the Committee to consider, older and younger people.

- Safety Advisory Group – suggested as a future topic at mid-cycle briefing; what they do, who is involved, how they offer advice to groups and what advice they offer.
- Programme for Growth – suggested by Executive at Quarterly Scrutiny Chairs/Executive meeting in January 2020. No update at present.
- Community Partnerships – was provisionally due for consideration in April 2020 but cancelled due to Covid-19. For Members to consider when they would like this to come to Committee and what specific aspects they want to consider.
- Industrial Units for rent owned by the Council – Require upgrading and improvements, currently void/empty and not generating income. Added to work programme following 13 August 2020 meeting. Also referred to Scrutiny Committee as a matter for consideration from Audit and Governance Committee who, when they met in January 2021, suggested that they wished to do a ‘deep dive’ into industrial units within the district. Could do as a hybrid meeting of all three committees (Audit and Governance, Policy Review and Scrutiny Committee). Three Chairs to meet with Officers to move forward – meeting needs to be rearranged.
- Local Government Reorganisation – North Yorkshire County Council – look at once a decision had been taken.
- Nigel Adams MP – At the meeting of the Scrutiny Committee in October 2021, it was suggested by Members that attendance of the Selby and Ainsty MP, Nigel Adams, be combined with a meeting of North Yorkshire County Council’s Selby and Ainsty Area Constituency Committee. Officers have contacted NYCC to enquire as to this arrangement. The next realistic date of the Selby and Ainsty Area Committee that Nigel Adams MP could attend would be in June 2022, as the April 2022 meeting of the Area Committee will be in the midst of purdah.

‘Deep Dives’/‘Scrutiny in a Day’ Reviews

- Review of Safer Selby Hub and Anti-Social Behaviour – ***suggested in 2018-19***
- Exploring the case for the provision of a temporary traveller site in the district – ***suggested in 2018-19***
- Devolution, LEPs and Northern Powerhouse – All day/half day at Selby College with guest speakers from NHS, LEPs, Central Government, PCC, HS2, NYCC etc. Delayed due to Covid-19.

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